



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**FISCAL YEAR 2016 BUDGET REQUEST
DEPARTMENT REQUEST**

Gail Vasterling, Director

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2016 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year Ended June 30, 2013	State Auditor's Report	March 2014	http://www.auditor.mo.gov/press/2014017593543.pdf
State of Missouri / Single Audit / Year Ended June 30, 2012	State Auditor's Report	March 2013	http://www.auditor.mo.gov/press/2013-024.pdf
State of Missouri / Single Audit / Year Ended June 30, 2011	State Auditor's Report	March 2012	http://www.auditor.mo.gov/press/2012-26.pdf
Health and Senior Services/Monitoring of Long-Term Care Facilities and Handling of Complaint Investigations	State Auditor's Report	December 2011	http://auditor.mo.gov/press/2011-115.htm
State of Missouri / Single Audit / Year Ended June 30, 2010	State Auditor's Report	March 2011	http://auditor.mo.gov/press/2011-11.htm

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.
Organ Donor Program Fund	Section 143.1016, RSMo	December 31, 2017	Has not been started.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	Has not been started.
Women's Heart Health Program	Section 191.425, RSMo	August 28, 2015	A draft report has been prepared, but has not had a hearing.
Breast Cancer Awareness Trust Fund	Section 143.1009, RSMo	August 28, 2014	Report recommends extension of sunset.

PAY PLAN

NEW DECISION ITEM

RANK: 2 OF 8

Department of Health and Senior Services				Budget Unit	Various																																																																																																																																																																								
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NEW DECISION ITEM
RANK: 2 OF 8

Department of Health and Senior Services Department Wide DI Name: Pay Plan FY15 - Cost to Continue	Budget Unit <u>Various</u> DI#: <u>0000014</u>																														
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the FY 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in FY 2015 after January 1, 2015. The FY 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p>																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>141,696</td> <td></td> <td>243,277</td> <td></td> <td>27,579</td> <td></td> <td>412,552</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>141,696</td> <td>0.0</td> <td>243,277</td> <td>0.0</td> <td>27,579</td> <td>0.0</td> <td>412,552</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	141,696		243,277		27,579		412,552	0.0	0	Grand Total	141,696	0.0	243,277	0.0	27,579	0.0	412,552	0.0	0
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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF THE DIRECTOR								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	489	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	561	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	154	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	546	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	278	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	209	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	213	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	486	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	246	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	255	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	344	0.00	0	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	228	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	257	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	383	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	368	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	651	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	596	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	321	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	137	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,524	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	480	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	753	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	735	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,015	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,229	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,229	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,120	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,109	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

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DIVISION OF ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	120	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	990	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	493	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	149	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	202	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	274	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	302	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	173	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	1,106	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	235	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	983	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	1	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	257	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	851	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	254	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	223	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	617	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	262	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	237	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	592	0.00	0	0.00
BUDGET ANAL I	0	0.00	0	0.00	158	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	290	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	362	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	206	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	254	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	219	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	158	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	173	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	126	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	277	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	398	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,007	0.00	0	0.00

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DIVISION OF ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,127	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	428	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	480	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	453	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	229	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,666	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,110	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,859	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$697	0.00		0.00

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FEDERAL GRANTS								
Pay Plan FY15-Cost to Continue - 0000014								
PROJECT SPECIALIST	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	541	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$541	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$541	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DONATED FUNDS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	50	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	1	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	243	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	243	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	545	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$545	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$545	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	140	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	294	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,034	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,640	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	8,829	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	1,169	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,010	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,546	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	916	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	313	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	276	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	559	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	562	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	4,436	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	1,829	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	223	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	162	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	198	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	254	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	680	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	811	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	1,480	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	726	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	3,633	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	1,873	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	9,633	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	12,153	0.00	0	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	197	0.00	0	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	163	0.00	0	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	256	0.00	0	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	1,007	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	1,014	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY15-Cost to Continue - 0000014								
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	3,968	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	2,953	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	1,176	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	1,050	0.00	0	0.00
NUTRITIONIST III	0	0.00	0	0.00	4,138	0.00	0	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	2,381	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	220	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	208	0.00	0	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	5,516	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	4,376	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	3,573	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	5,861	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	663	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	5,189	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	2,171	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	298	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	560	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	1,311	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	875	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	406	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	147	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,018	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	411	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	416	0.00	0	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	265	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	710	0.00	0	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	2	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,859	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	6,802	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	2,390	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	507	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	454	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY15-Cost to Continue - 0000014								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	424	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	2,051	0.00	0	0.00
TYPIST	0	0.00	0	0.00	218	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	1	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,324	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	1	0.00	0	0.00
2009 ARRA - 1	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,910	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,910	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,772	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$84,628	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,510	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OWH AND OPCRH								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	319	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	137	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	248	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	282	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,821	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	562	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	793	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	699	0.00	0	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	150	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,011	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,011	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,100	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$911	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	151	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	3	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	330	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	414	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	83	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	360	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,341	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,341	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,008	0.00	-	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$333	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	190	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	111	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	2	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	459	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,135	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	496	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	2,279	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	121	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	222	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	554	0.00	0	0.00
MEDICAL CNSLT	0	0.00	0	0.00	1,122	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	606	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	83	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	443	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	773	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	787	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	186	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	48	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	882	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,499	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,499	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,499	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	633	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	1	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	777	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	870	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	679	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	1	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	143	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	187	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	2	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	136	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	172	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	246	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	238	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	1,268	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTST	0	0.00	0	0.00	3,444	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	3,784	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	191	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	255	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	341	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	282	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	1,668	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	2,474	0.00	0	0.00
LABORATORY MGR B3	0	0.00	0	0.00	826	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	328	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	367	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	74	0.00	0	0.00
TYPIST	0	0.00	0	0.00	1	0.00	0	0.00
ACCOUNT CLERK	0	0.00	0	0.00	1	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE PUBLIC HEALTH LAB								
Pay Plan FY15-Cost to Continue - 0000014								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	80	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,469	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,469	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,850	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,339	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,314	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	5,020	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	167	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	1	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	201	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	253	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	214	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	620	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	238	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	238	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	455	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	179	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	286	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	305	0.00	0	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	10,710	0.00	0	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	5,670	0.00	0	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	195	0.00	0	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	2,684	0.00	0	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	9	0.00	0	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	62,712	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	905	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	301	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	391	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	305	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,690	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	3,547	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	482	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	456	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	574	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	115	0.00	0	0.00
TYPIST	0	0.00	0	0.00	1	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	247	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,485	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,485	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,695	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$54,790	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,737	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,530	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,824	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	667	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	471	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	212	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	219	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	662	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	208	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	266	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	249	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	3,990	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	717	0.00	0	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	4,064	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	657	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	245	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	238	0.00	0	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	10,654	0.00	0	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	1,892	0.00	0	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	539	0.00	0	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	4,624	0.00	0	0.00
DIETITIAN IV	0	0.00	0	0.00	236	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	9,306	0.00	0	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	25,085	0.00	0	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	7,474	0.00	0	0.00
DESIGN ENGR I	0	0.00	0	0.00	339	0.00	0	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	14,892	0.00	0	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	4,486	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	406	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	306	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	390	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	726	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY15-Cost to Continue - 0000014								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	812	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	1,776	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	5,914	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	839	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	481	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	455	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,100	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	440	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	27	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	443	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	277	0.00	0	0.00
NURSING CONSULTANT	0	0.00	0	0.00	174	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	228	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,277	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,132	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$63,568	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,577	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MHFRC								
Pay Plan FY15-Cost to Continue - 0000014								
HEALTH PROGRAM REP II	0	0.00	0	0.00	267	0.00	0	0.00
HEALTH PLANNING SPEC	0	0.00	0	0.00	1	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	311	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	579	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$579	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$579	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 3 OF 8

Health and Senior Services		Budget Unit	Various	
Department Wide				
DI Name: PAB Rec Increase FY 15 - Cost to Continue		DI#: 0000015		
1. AMOUNT OF REQUEST				
FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	3,265	1,463	0	4,728
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,265	1,463	0	4,728
FTE	0.00	0.00	0.00	0.00
 Est. Fringe	891	399	0	1,290
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
 2. THIS REQUEST CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:		
 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>The FY 2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in FY 2016.</p>				

NEW DECISION ITEM

RANK: 3 OF 8

Health and Senior Services	Budget Unit	Various																														
Department Wide																																
DI Name: PAB Rec Increase FY 15 - Cost to Continue	DI#: 0000015																															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Governor-recommended FY 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The FY 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.</p> <ul style="list-style-type: none"> - Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase - Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase - Registered Nurse, Registered Nurse Senior, Registered Nurse – Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment - Registered Nurse Manager (Bands 1-3) -- 2.5% salary adjustment - DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% salary adjustments 																																
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>3,265</td> <td></td> <td>1,463</td> <td></td> <td></td> <td></td> <td>4,728</td> <td></td> <td></td> </tr> <tr> <td>Grand Total</td> <td>3,265</td> <td>0.0</td> <td>1,463</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>4,728</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	3,265		1,463				4,728			Grand Total	3,265	0.0	1,463	0.0	0	0.0	4,728	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																						
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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	660	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$660	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$166	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$494	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,587	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	2,481	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,068	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,068	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,099	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$969	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DO

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	554,732	11.42	579,105	18.31	579,105	18.31	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,308,188	27.25	1,504,368	22.48	1,504,368	22.48	0	0.00
TOTAL - PS	1,862,920	38.67	2,083,473	40.79	2,083,473	40.79	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,468	0.00	22,097	0.00	22,097	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	122,884	0.00	151,233	0.00	151,233	0.00	0	0.00
TOTAL - EE	144,352	0.00	173,330	0.00	173,330	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,201,272	38.67	2,256,803	40.79	2,256,803	40.79	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,120	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	8,109	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,229	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,229	0.00	0	0.00
GRAND TOTAL	\$2,201,272	38.67	\$2,256,803	40.79	\$2,268,032	40.79	\$0	0.00

CORE DECISION ITEM

Health and Senior Services		Budget Unit 58015C																																																									
Director's Office																																																											
Core - Director's Office																																																											
1. CORE FINANCIAL SUMMARY																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2016 Budget Request</th> <th style="text-align: right; font-weight: bold;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">579,105</td><td style="text-align: center;">1,504,368</td><td style="text-align: center;">0</td><td style="text-align: center;">2,083,473</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">22,097</td><td style="text-align: center;">151,233</td><td style="text-align: center;">0</td><td style="text-align: center;">173,330</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td><td style="text-align: center;">601,202</td><td style="text-align: center;">1,655,601</td><td style="text-align: center;">0</td><td style="text-align: center;">2,256,803</td><td style="text-align: center;">0</td></tr> <tr> <td>FTE</td><td style="text-align: center;">18.31</td><td style="text-align: center;">22.48</td><td style="text-align: center;">0.00</td><td style="text-align: center;">40.79</td><td style="text-align: center;">0.00</td></tr> <tr> <td>Est. Fringe</td><td style="text-align: center;">339,249</td><td style="text-align: center;">632,944</td><td style="text-align: center;">0</td><td style="text-align: center;">972,192</td><td style="text-align: center;">0</td></tr> </tbody> </table>						FY 2016 Budget Request					FY 2016 Governor's Recommendation		GR	Federal	Other	Total	GR	PS	579,105	1,504,368	0	2,083,473	0	EE	22,097	151,233	0	173,330	0	PSD	0	0	0	0	0	TRF	0	0	0	0	0	Total	601,202	1,655,601	0	2,256,803	0	FTE	18.31	22.48	0.00	40.79	0.00	Est. Fringe	339,249	632,944	0	972,192	0
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2. CORE DESCRIPTION																																																											
<p>The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.</p>																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58015C</u>			
Director's Office				
Core - Director's Office				
3. PROGRAM LISTING (list programs included in this core funding)				
DHSS Director's Office				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,735,516	2,490,502	2,237,138	2,256,803
Less Reverted (All Funds)	(20,703)	(14,861)	(17,821)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,714,813	2,475,641	2,219,317	N/A
Actual Expenditures (All Funds)	2,132,875	2,001,564	2,007,271	N/A
Unexpended (All Funds)	<u>581,938</u>	<u>474,077</u>	<u>212,046</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	23	0	0	N/A
Federal	581,915	474,077	212,046	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	2,132,875
FY 2013	2,001,564
FY 2014	2,007,271

Reverted includes Governor's standard three percent reserve (when applicable).
Restricted includes an extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	40.79	579,105	1,504,368	0	2,083,473	
	EE	0.00	22,097	151,233	0	173,330	
	Total	40.79	601,202	1,655,601	0	2,256,803	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	499 8445	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	499 8443	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	40.79	579,105	1,504,368	0	2,083,473	
	EE	0.00	22,097	151,233	0	173,330	
	Total	40.79	601,202	1,655,601	0	2,256,803	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.79	579,105	1,504,368	0	2,083,473	
	EE	0.00	22,097	151,233	0	173,330	
	Total	40.79	601,202	1,655,601	0	2,256,803	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,973	3.03	90,698	3.00	93,488	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	102,913	3.94	104,196	4.00	106,849	4.00	0	0.00
INFORMATION SUPPORT COOR	28,443	1.00	28,592	1.00	28,859	1.00	0	0.00
PERSONNEL OFCR I	98,688	2.03	101,282	2.00	88,425	2.00	0	0.00
HUMAN RELATIONS OFCR III	51,303	1.00	51,556	1.00	51,834	1.00	0	0.00
PERSONNEL ANAL I	24,072	0.63	38,901	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	52,023	1.30	39,404	1.00	81,441	2.00	0	0.00
PUBLIC INFORMATION COOR	91,225	2.01	90,214	2.00	92,295	2.00	0	0.00
TRAINING TECH II	39,831	0.92	45,566	1.00	39,424	1.00	0	0.00
TRAINING TECH III	46,124	0.98	47,449	1.00	47,649	1.00	0	0.00
PERSONNEL CLERK	64,007	2.00	63,945	2.00	65,099	2.00	0	0.00
VIDEO SPECIALIST	42,015	1.00	42,227	1.00	42,499	1.00	0	0.00
HUMAN RESOURCES MGR B1	48,914	1.00	47,639	1.00	49,832	1.00	0	0.00
HUMAN RESOURCES MGR B2	70,523	1.00	70,865	1.00	71,149	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	68,275	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,231	1.00	120,801	1.00	121,106	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	110,755	1.00	110,550	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	65,531	1.04	59,287	1.00	65,835	1.00	0	0.00
PROJECT SPECIALIST	3,970	0.11	25,629	0.00	1,004	0.10	0	0.00
LEGAL COUNSEL	278,083	5.93	282,786	6.00	360,412	6.69	0	0.00
CHIEF COUNSEL	88,527	1.00	88,952	1.00	89,244	1.00	0	0.00
SENIOR COUNSEL	139,041	2.00	139,715	2.00	140,284	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	134,060	1.95	136,480	2.00	145,227	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	180,423	3.80	188,259	3.79	190,968	4.00	0	0.00
TOTAL - PS	1,862,920	38.67	2,083,473	40.79	2,083,473	40.79	0	0.00
TRAVEL, IN-STATE	5,664	0.00	7,448	0.00	5,664	0.00	0	0.00
TRAVEL, OUT-OF-STATE	317	0.00	0	0.00	317	0.00	0	0.00
SUPPLIES	47,410	0.00	55,000	0.00	47,410	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,875	0.00	17,000	0.00	9,875	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,492	0.00	26,367	0.00	6,492	0.00	0	0.00
PROFESSIONAL SERVICES	64,657	0.00	54,233	0.00	64,657	0.00	0	0.00
M&R SERVICES	2,436	0.00	1,550	0.00	2,436	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
OFFICE EQUIPMENT	6,457	0.00	5,000	0.00	6,457	0.00	0	0.00
OTHER EQUIPMENT	754	0.00	1,500	0.00	754	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,200	0.00	1,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	290	0.00	2,232	0.00	26,268	0.00	0	0.00
TOTAL - EE	144,352	0.00	173,330	0.00	173,330	0.00	0	0.00
PROGRAM DISTRIBUTIONS	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	194,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,201,272	38.67	\$2,256,803	40.79	\$2,256,803	40.79	\$0	0.00
GENERAL REVENUE	\$770,200	11.42	\$601,202	18.31	\$601,202	18.31		0.00
FEDERAL FUNDS	\$1,431,072	27.25	\$1,655,601	22.48	\$1,655,601	22.48		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

DHSS Director's Office

Program is found in the following core budget(s):

	Director's Office							TOTAL	
GR	601,202							601,202	
FEDERAL	1,655,601							1,655,601	
OTHER	0							0	
TOTAL	2,256,803							2,256,803	

1. What does this program do?

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel and legal affairs in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions to duplicate these services and processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 660.300, 660.305, 660.315, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

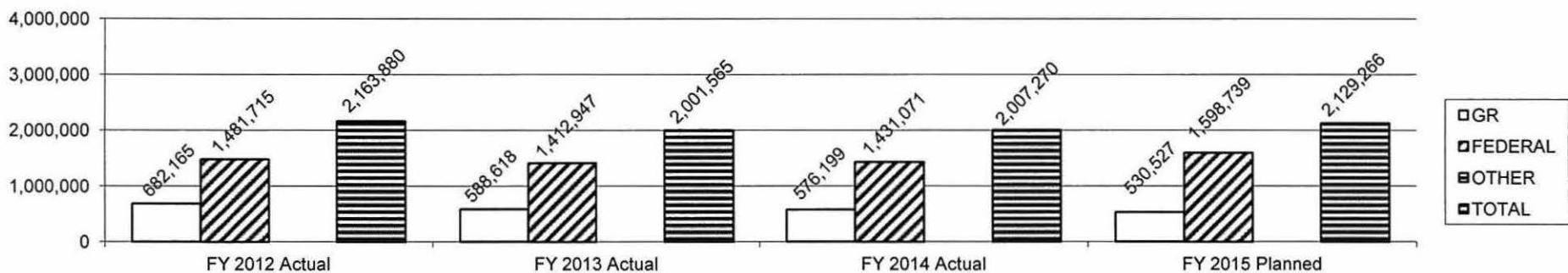
DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports all DHSS programs. Effectiveness measures will be found in the division program sheets.

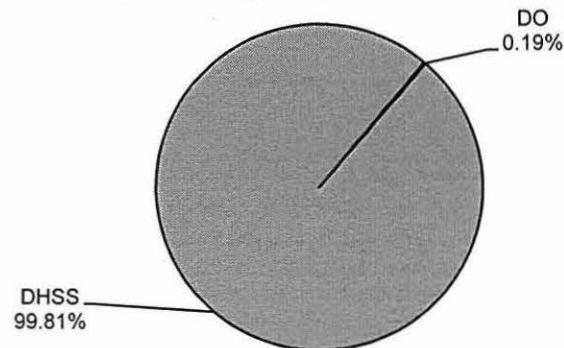
PROGRAM DESCRIPTION

Health and Senior Services

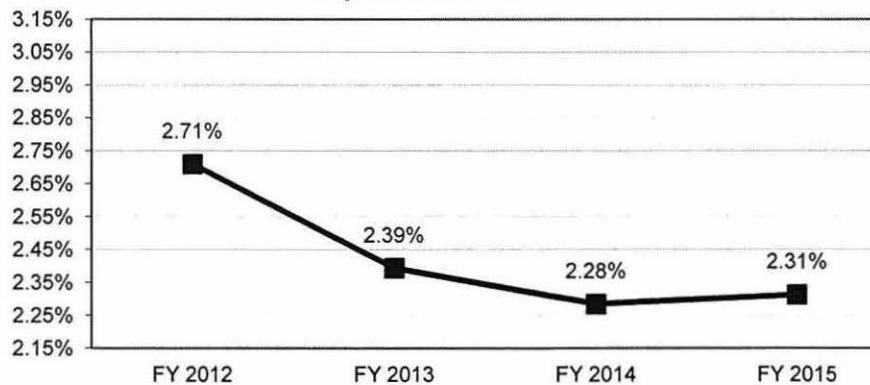
DHSS Director's Office

7b. Provide an efficiency measure.

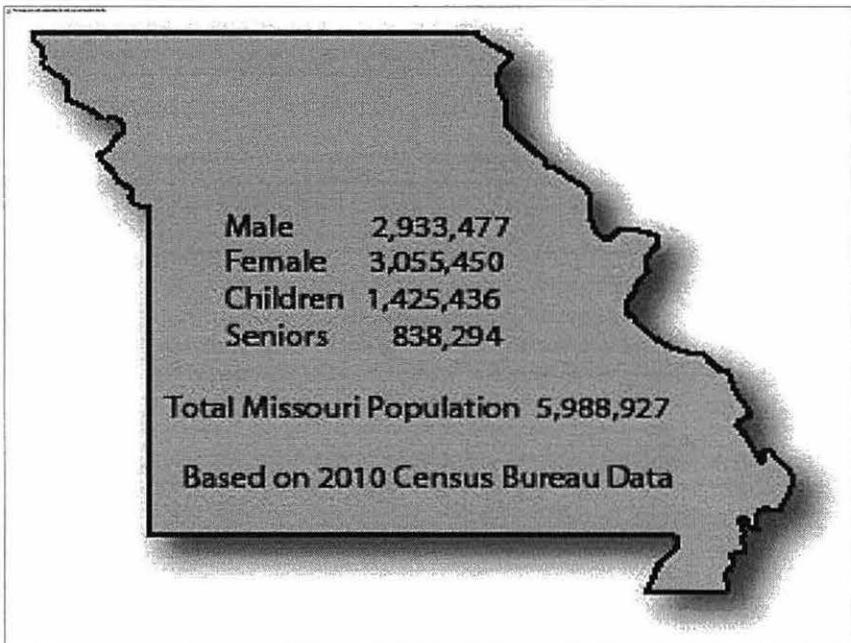
FY 2015 Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE as a Percentage of Total Department FTE



7c. Provide the number of clients/individuals served, if applicable.



ADMIN

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	196,052	5.07	206,024	11.81	206,024	11.81	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,284,290	58.94	2,385,062	57.16	2,385,062	57.16	0	0.00
MO PUBLIC HEALTH SERVICES	86,146	2.16	129,839	1.76	129,839	1.76	0	0.00
TOTAL - PS	2,566,488	66.17	2,720,925	70.73	2,720,925	70.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,482	0.00	140,371	0.00	140,371	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,159,751	0.00	2,136,330	0.00	2,236,330	0.00	0	0.00
NURSING FAC QUALITY OF CARE	399,999	0.00	400,000	0.00	430,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
MAMMOGRAPHY	20,605	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	99,525	0.00	99,525	0.00	0	0.00
PROF & PRACT NURSING LOANS	18,978	0.00	30,000	0.00	30,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	6,230	0.00	44,571	0.00	44,571	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	30,000	0.00	0	0.00
PUTATIVE FATHER REGISTRY	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
ORGAN DONOR PROGRAM	30,000	0.00	30,000	0.00	30,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	2,850,545	0.00	2,985,797	0.00	3,145,797	0.00	0	0.00
TOTAL	5,417,033	66.17	5,706,722	70.73	5,866,722	70.73	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,110	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	12,859	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	697	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,666	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,666	0.00	0	0.00
GRAND TOTAL	\$5,417,033	66.17	\$5,706,722	70.73	\$5,881,388	70.73	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services		Budget Unit 58025C																																																									
Administration																																																											
Core - Administration																																																											
1. CORE FINANCIAL SUMMARY																																																											
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<i>Est. Fringe</i>	173,122	1,216,529	52,844	1,442,495																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																											
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Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).																																																											
2. CORE DESCRIPTION																																																											
<p>The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Department-wide operating expenditures such as telecommunications, postage, state fleet operations, copy machine repair, paper and envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.</p>																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58025C			
Administration				
Core - Administration				
3. PROGRAM LISTING (list programs included in this core funding)				
Administration				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,223,168	6,243,579	5,676,925	5,706,722
Less Reverted (All Funds)	(16,335)	(11,218)	(11,785)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,206,833	6,232,361	5,665,140	N/A
Actual Expenditures (All Funds)	4,942,911	4,902,900	5,417,035	N/A
Unexpended (All Funds)	1,263,922	1,329,461	248,105	N/A
Unexpended, by Fund:				
General Revenue	659	0	0	N/A
Federal	851,426	1,026,870	110,162	N/A
Other	411,837	302,592	137,943	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	4,942,911
FY 2013	4,902,900
FY 2014	5,417,035

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	70.73	206,024	2,385,062	129,839	2,720,925	
	EE	0.00	140,371	2,136,330	709,096	2,985,797	
	Total	70.73	346,395	4,521,392	838,935	5,706,722	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	529 7695	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	565 1799	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	1211 6114	EE	0.00	0	0	30,000	Reallocation of empty authority from the Division of Senior and Disability Services due to loss of flex between federal and other funds.
Core Reallocation	1211 9896	EE	0.00	0	0	30,000	Reallocation of empty authority from the Division of Senior and Disability Services due to loss of flex between federal and other funds.
Core Reallocation	1211 7696	EE	0.00	0	100,000	0	100,000 Reallocation of empty authority from the Division of Senior and Disability Services due to loss of flex between federal and other funds.
NET DEPARTMENT CHANGES		0.00	0	100,000	60,000	160,000	
DEPARTMENT CORE REQUEST							
	PS	70.73	206,024	2,385,062	129,839	2,720,925	
	EE	0.00	140,371	2,236,330	769,096	3,145,797	
	Total	70.73	346,395	4,621,392	898,935	5,866,722	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	70.73	206,024	2,385,062	129,839	2,720,925	
EE	0.00	140,371	2,236,330	769,096	3,145,797	
Total	70.73	346,395	4,621,392	898,935	5,866,722	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C

BUDGET UNIT NAME: Administration

DEPARTMENT: Department of Health & Senior Services

DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

The Division of Administration requests 100 percent flexibility between federal and other funds for expense and equipment. This flexibility will help ensure the division can maximize use of non-GR funding for operational expenditures and unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 100 percent flexibility in E&E between federal and other funds.

Section/Fund	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin Fed	E&E	\$2,236,330	100%	\$2,236,330
Admin NFQC	E&E	\$430,000	100%	\$430,000
Admin MOPHS	E&E	\$99,525	100%	\$99,525
Admin DHSS Doc. Services	E&E	\$44,571	100%	\$44,571
Admin HAIF	E&E	\$50,000	100%	\$50,000
Admin ODF	E&E	\$30,000	100%	\$30,000
Admin PPNLF	E&E	\$30,000	100%	\$30,000
Admin Donated	E&E	\$30,000	100%	\$30,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin PFRF	E&E	\$25,000	100%	\$25,000
Admin CLTF	E&E	\$5,000	100%	\$5,000
<i>Total Request</i>		<u>\$3,005,426</u>	100%	<u>\$3,005,426</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Fed E&E MOPHS E&E Admin DHSS Doc. Services	\$58,000 (\$50,000) (\$8,000)	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used if at all. The 100 percent flex on other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: FY-15 Other (E&E) \$709,096	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used if at all. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: FY-16 Fed and Other (E&E) \$3,005,426

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2014 \$58,000 was flexed between federal and other funds to pay for various department operating costs.	In FY 2015, 100 percent flexibility in E&E between other funds is appropriated. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,034	1.00	22,158	1.00	22,419	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	169,471	5.78	183,644	6.75	179,281	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	83,766	3.71	91,383	4.00	93,609	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	30,806	1.13	27,570	1.00	27,810	1.00	0	0.00
OFFICE SERVICES ASST	37,427	1.00	37,767	1.00	38,038	1.00	0	0.00
STOREKEEPER I	50,599	2.00	50,869	2.00	51,400	2.00	0	0.00
STOREKEEPER II	55,950	2.00	56,245	2.00	56,778	2.00	0	0.00
SUPPLY MANAGER I	32,030	1.00	32,198	1.00	32,466	1.00	0	0.00
PROCUREMENT OFCR I	183,010	4.67	204,955	5.41	199,447	5.38	0	0.00
ACCOUNT CLERK I	40,993	1.87	43,648	2.00	44,175	2.00	0	0.00
ACCOUNT CLERK II	166,892	6.63	182,267	7.45	187,338	7.27	0	0.00
AUDITOR II	0	0.00	252	0.00	0	0.00	0	0.00
SENIOR AUDITOR	47,403	1.00	47,640	1.00	47,915	1.00	0	0.00
ACCOUNTANT I	147,405	4.82	157,869	5.12	162,342	5.50	0	0.00
ACCOUNTANT II	22,448	0.54	0	0.00	41,727	1.00	0	0.00
ACCOUNTANT III	47,139	1.00	47,373	1.00	47,649	1.00	0	0.00
ACCOUNTING SPECIALIST I	83,064	2.37	41,277	1.00	145,517	4.58	0	0.00
ACCOUNTING SPECIALIST II	79,421	2.00	114,378	3.00	80,368	2.00	0	0.00
ACCOUNTING SPECIALIST III	48,363	1.00	48,605	1.00	48,880	0.99	0	0.00
ACCOUNTING ANAL II	15,708	0.39	43,711	1.00	0	(0.00)	0	0.00
ACCOUNTING ANAL III	109,158	2.00	109,697	2.00	110,252	2.00	0	0.00
BUDGET ANAL I	28,834	0.96	29,556	1.00	37,362	1.00	0	0.00
BUDGET ANAL III	53,475	0.99	53,741	1.00	54,017	1.00	0	0.00
EXECUTIVE I	66,654	2.00	66,999	2.00	73,422	2.00	0	0.00
EXECUTIVE II	38,271	1.00	38,466	1.00	38,736	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,887	0.10	47,373	1.00	0	(0.00)	0	0.00
PLANNER II	5,795	0.15	40,445	1.00	0	(0.00)	0	0.00
HEALTH PROGRAM REP I	307	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,403	1.00	29,556	1.00	29,824	1.00	0	0.00
MAINTENANCE SPV I	32,030	1.00	32,198	1.00	32,466	1.00	0	0.00
MOTOR VEHICLE DRIVER	23,895	1.03	23,494	1.00	23,047	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	51,236	1.00	51,492	1.00	51,767	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B2	73,302	0.99	73,659	1.00	73,943	1.01	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	183,844	3.00	186,782	3.00	185,617	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	207,689	3.03	208,869	3.00	207,382	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	79,088	1.00	79,471	1.00	79,760	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	31	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	88,516	1.00	88,941	1.00	89,233	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,745	1.00	84,149	1.00	84,438	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	42,229	1.00	42,228	1.00	42,500	1.00	0	0.00
LEGAL COUNSEL	46	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	56	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	52	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,566,488	66.17	2,720,925	70.73	2,720,925	70.73	0	0.00
TRAVEL, IN-STATE	287,016	0.00	230,995	0.00	287,016	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,141	0.00	0	0.00	1,141	0.00	0	0.00
FUEL & UTILITIES	0	0.00	150	0.00	150	0.00	0	0.00
SUPPLIES	914,404	0.00	1,003,603	0.00	1,122,884	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	70,470	0.00	61,187	0.00	72,757	0.00	0	0.00
COMMUNICATION SERV & SUPP	918,775	0.00	791,163	0.00	899,310	0.00	0	0.00
PROFESSIONAL SERVICES	228,344	0.00	209,777	0.00	238,394	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,468	0.00	2,075	0.00	1,568	0.00	0	0.00
M&R SERVICES	130,253	0.00	319,801	0.00	170,592	0.00	0	0.00
MOTORIZED EQUIPMENT	241,924	0.00	250,001	0.00	250,001	0.00	0	0.00
OFFICE EQUIPMENT	9,877	0.00	19,500	0.00	20,877	0.00	0	0.00
OTHER EQUIPMENT	6,483	0.00	9,050	0.00	12,033	0.00	0	0.00
PROPERTY & IMPROVEMENTS	10,084	0.00	6,056	0.00	10,585	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,147	0.00	56,000	0.00	17,147	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,354	0.00	16,000	0.00	13,355	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	3,805	0.00	10,439	0.00	27,987	0.00	0	0.00
TOTAL - EE	2,850,545	0.00	2,985,797	0.00	3,145,797	0.00	0	0.00
GRAND TOTAL	\$5,417,033	66.17	\$5,706,722	70.73	\$5,866,722	70.73	\$0	0.00
GENERAL REVENUE	\$332,534	5.07	\$346,395	11.81	\$346,395	11.81		0.00
FEDERAL FUNDS	\$4,444,041	58.94	\$4,521,392	57.16	\$4,621,392	57.16		0.00
OTHER FUNDS	\$640,458	2.16	\$838,935	1.76	\$898,935	1.76		0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Division of Administration								
Program is found in the following core budget(s):								
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL
GR	346,395	0	0	50,000	0			396,395
FEDERAL	4,621,392	3,100,459	0	100,000	0			7,821,851
OTHER	898,935	449,057	20,000	100,000	759,624			2,227,616
TOTAL	5,866,722	3,549,516	20,000	250,000	759,624			10,445,862

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assists with tracking and monitoring activities; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration (OA) to manage building leases and related issues that arise with a workforce that operates from office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from OA and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, OMB A-102 Administrative Requirements, OMB A-87 Cost Principles, OMB A-133 Audit, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

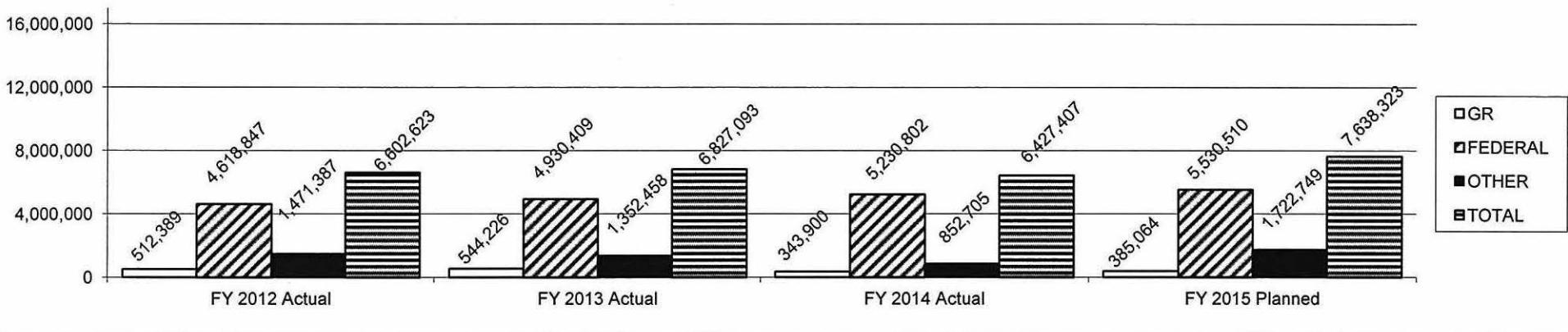
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

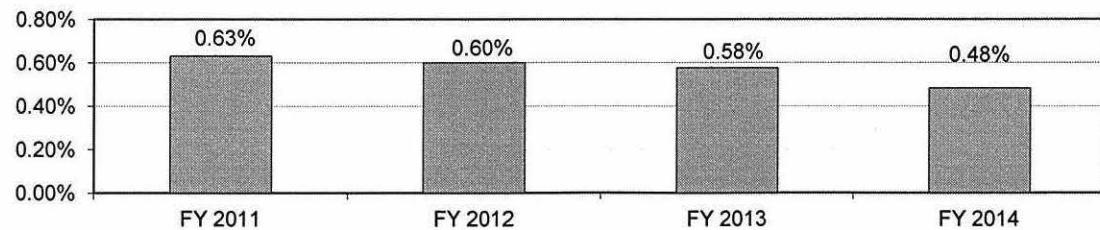


6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

Department of Health and Senior Services Administrative Costs as a Percent of Total Budget



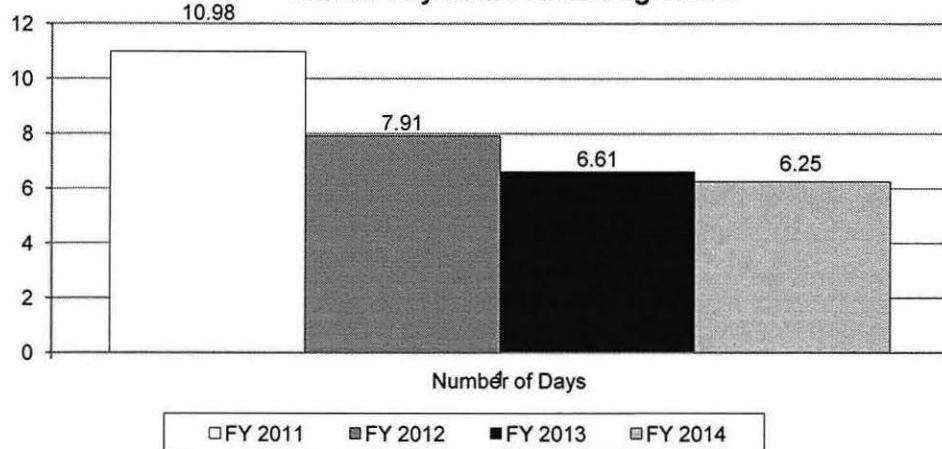
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

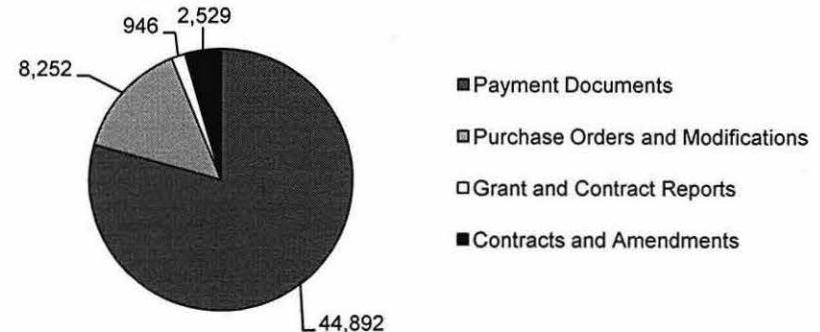
7b. Provide an efficiency measure.

Vendor Payment Processing Times



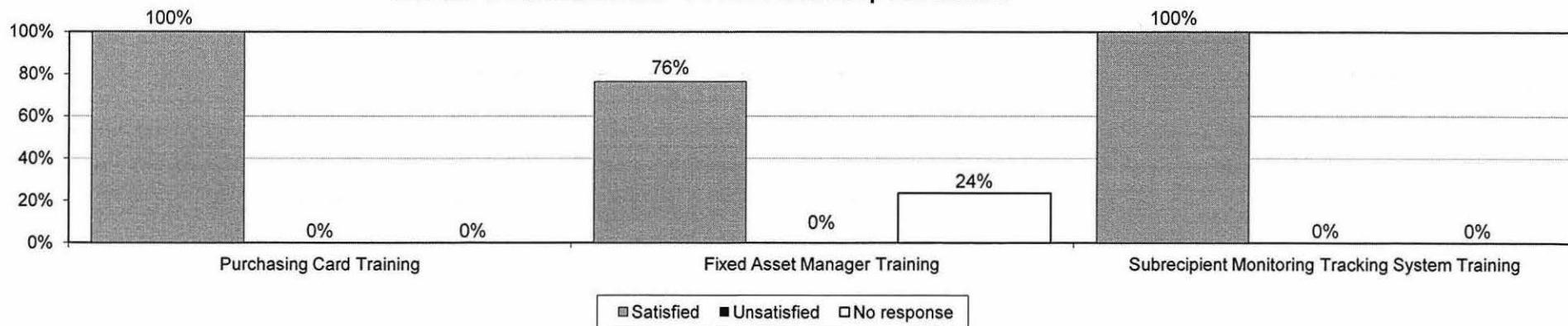
7c. Provide the number of clients/individuals served, if applicable.

Division of Administration FY 2014 Documents Processed



7d. Provide a customer satisfaction measure, if available.

Division of Administration - FY 2014 Workshop Evaluations



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	0	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	0	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL	0	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58825C</u>																																																							
Administration																																																												
Core - Health Initiatives Fund Transfer																																																												
1. CORE FINANCIAL SUMMARY																																																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>759,624</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>759,624</td></tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	759,624	Total	0	0	759,624	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Fed</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	FY 2016 Governor's Recommendation				GR	Fed	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
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Est. Fringe	0	0	0	Est. Fringe	0	0	0	0																																																				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																								
Other Funds: Health Initiatives (0275).																																																												
2. CORE DESCRIPTION																																																												
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
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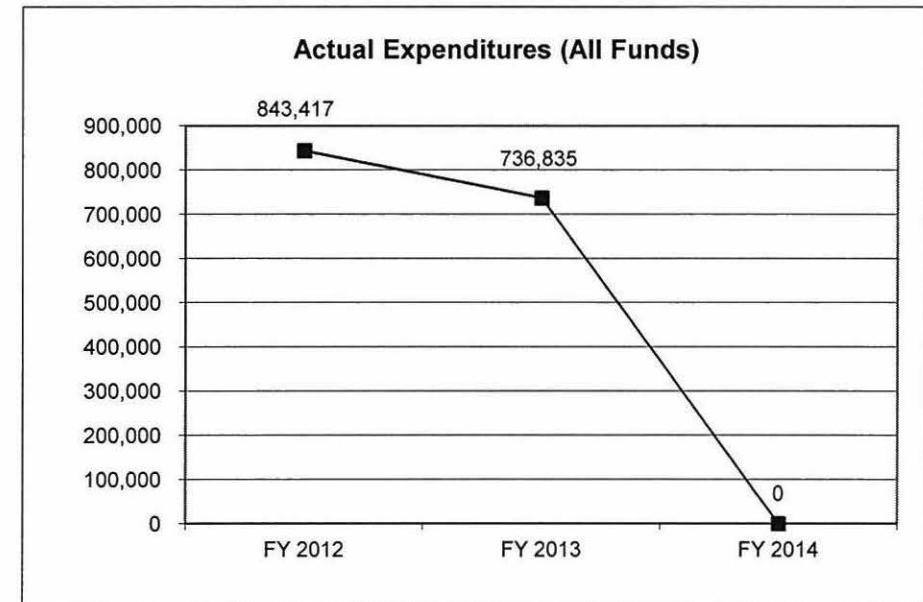
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Health Initiatives Fund Transfer

Budget Unit 58825C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	869,503	759,624	759,624	759,624
Less Reverted (All Funds)	(26,085)	(22,789)	(22,789)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	843,418	736,835	736,835	N/A
Actual Expenditures (All Funds)	843,417	736,835	0	N/A
Unexpended (All Funds)	1	0	736,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	736,835	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

There was no transfer in FY 2014 to conserve cash in the Health Initiatives Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	0	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$759,624	0.00	\$759,624	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	14,419	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	14,419	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	14,419	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$14,419	0.00	\$20,000	0.00	\$20,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services		Budget Unit 58055C																																																									
Administration																																																											
Core - Debt Offset Escrow																																																											
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Other Funds: Debt Offset Escrow (0753).																																																											
2. CORE DESCRIPTION																																																											
The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																											
Debt Offset Escrow																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58055C			
Administration				
Core - Debt Offset Escrow				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	20,000	20,000	N/A
Actual Expenditures (All Funds)	8,955	9,874	14,419	N/A
Unexpended (All Funds)	6,045	10,126	5,581	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,045	10,126	5,581	N/A
Actual Expenditures (All Funds)				

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW								
CORE								
REFUNDS	14,419	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	14,419	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$14,419	0.00	\$20,000	0.00	\$20,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,419	0.00	\$20,000	0.00	\$20,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,366	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,814	0.00	100,000	0.00	100,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	6,175	0.00	9,240	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MAMMOGRAPHY	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	21,465	0.00	30,000	0.00	30,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	1,314	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	306	0.00	2,500	0.00	2,500	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	14,266	0.00	15,133	0.00	15,133	0.00	0	0.00
CRIMINAL RECORD SYSTEM	105	0.00	333	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	6,568	0.00	13,495	0.00	13,495	0.00	0	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	10,000	0.00	10,000	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	0	0.00
CHILDHOOD LEAD TESTING	99	0.00	275	0.00	275	0.00	0	0.00
TOTAL - PD	64,478	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	64,478	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58040C</u>																																																								
Administration																																																												
Core - Refunds																																																												
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<p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), Missouri Lead Abatement Loan (0893), and Childhood Lead Testing (0899).</p>																																																												
2. CORE DESCRIPTION																																																												
<p>The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.</p>																																																												

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C					
Administration						
Core - Refunds						
3. PROGRAM LISTING (list programs included in this core funding)						
Refunds						
4. FINANCIAL HISTORY						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.		
Appropriation (All Funds)	78,846	66,096	250,000	250,000		
Less Reverted (All Funds)	0	0	0	N/A		
Less Restricted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	78,846	66,096	250,000	N/A		
Actual Expenditures (All Funds)	60,009	66,093	64,477	N/A		
Unexpended (All Funds)	18,837	3	185,523	N/A		
Unexpended, by Fund:						
General Revenue	17	1	38,634	N/A		
Federal	1	0	97,186	N/A		
Other	18,820	2	49,702	N/A		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	60,009
FY 2013	66,093
FY 2014	64,477

Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
DEPARTMENT CORE REQUEST	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	64,478	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	64,478	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$11,366	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$2,814	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$50,298	0.00	\$100,000	0.00	\$100,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	100,458	0.00	100,458	0.00	0	0.00
FEDERAL STIMULUS-DHSS	6,550	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,550	0.16	100,458	0.00	100,458	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	262,748	0.00	240,650	0.00	262,748	0.00	0	0.00
FEDERAL STIMULUS-DHSS	193,476	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	456,224	0.00	240,650	0.00	262,748	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	199,471	0.00	2,759,351	0.00	2,737,253	0.00	0	0.00
FEDERAL STIMULUS-DHSS	121,697	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	321,168	0.00	2,759,351	0.00	2,737,253	0.00	0	0.00
TOTAL	783,942	0.16	3,100,459	0.00	3,100,459	0.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL	0	0.00	0	0.00	541	0.00	0	0.00
GRAND TOTAL	\$783,942	0.16	\$3,100,459	0.00	\$3,101,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	36,574	0.26	101,461	0.00	101,461	0.00	0	0.00
TOTAL - PS	36,574	0.26	101,461	0.00	101,461	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	110,958	0.00	178,740	0.00	130,998	0.00	0	0.00
TOTAL - EE	110,958	0.00	178,740	0.00	130,998	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	168,856	0.00	216,598	0.00	0	0.00
TOTAL - PD	0	0.00	168,856	0.00	216,598	0.00	0	0.00
TOTAL	147,532	0.26	449,057	0.00	449,057	0.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	545	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	545	0.00	0	0.00
TOTAL	0	0.00	0	0.00	545	0.00	0	0.00
GRAND TOTAL	\$147,532	0.26	\$449,057	0.00	\$449,602	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services
Administration
Core - Federal Grants and Donated Funds

Budget Unit 58027C
58029C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	100,458	101,461	201,919
EE	0	262,748	130,998	393,746
PSD	0	2,737,253	216,598	2,953,851
TRF	0	0	0	0
Total	0	3,100,459	449,057	3,549,516

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	27,405	27,679	55,084

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Department of Health-Donated (0658).

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants and Donated Funds.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58027C		
Administration		58029C		
Core - Federal Grants and Donated Funds				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,450,002	3,550,489	3,548,596	3,549,516
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>3,450,002</u>	<u>3,550,489</u>	<u>3,548,596</u>	N/A
Actual Expenditures (All Funds)	1,170,228	1,111,392	931,474	N/A
Unexpended (All Funds)	<u>2,279,774</u>	<u>2,439,097</u>	<u>2,617,122</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	658,193	1,880,085	2,316,058	N/A
Other	1,621,581	559,012	301,064	N/A
			Actual Expenditures (All Funds)	
Reverted includes Governor's standard 3 percent reserve (when applicable).				
Restricted includes any extraordinary expenditure restrictions (when applicable).				
NOTES:				

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	100,458	0	100,458	
	EE	0.00	0	240,650	0	240,650	
	PD	0.00	0	2,759,351	0	2,759,351	
	Total	0.00	0	3,100,459	0	3,100,459	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	583 2123	EE	0.00	0	22,098	0	22,098 Internal reallocations based on planned expenditures.
Core Reallocation	583 2123	PD	0.00	0	(22,098)	0	(22,098) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	100,458	0	100,458	
	EE	0.00	0	262,748	0	262,748	
	PD	0.00	0	2,737,253	0	2,737,253	
	Total	0.00	0	3,100,459	0	3,100,459	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	100,458	0	100,458	
	EE	0.00	0	262,748	0	262,748	
	PD	0.00	0	2,737,253	0	2,737,253	
	Total	0.00	0	3,100,459	0	3,100,459	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	0	101,461	101,461	
	EE	0.00	0	0	178,740	178,740	
	PD	0.00	0	0	168,856	168,856	
	Total	0.00	0	0	449,057	449,057	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	584 4632	EE	0.00	0	0	(47,742)	(47,742) Internal reallocations based on planned expenditures.
Core Reallocation	584 4632	PD	0.00	0	0	47,742	47,742 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	101,461	101,461	
	EE	0.00	0	0	130,998	130,998	
	PD	0.00	0	0	216,598	216,598	
	Total	0.00	0	0	449,057	449,057	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	101,461	101,461	
	EE	0.00	0	0	130,998	130,998	
	PD	0.00	0	0	216,598	216,598	
	Total	0.00	0	0	449,057	449,057	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL GRANTS								
CORE								
HEALTH PROGRAM REP III	6,550	0.16	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	100,458	0.00	100,458	0.00	0	0.00
TOTAL - PS	6,550	0.16	100,458	0.00	100,458	0.00	0	0.00
TRAVEL, IN-STATE	7,188	0.00	2,246	0.00	5,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,184	0.00	1,776	0.00	1,518	0.00	0	0.00
SUPPLIES	58,632	0.00	40,000	0.00	58,089	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	82,910	0.00	0	0.00	75,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,735	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	28,690	0.00	91,978	0.00	21,322	0.00	0	0.00
M&R SERVICES	0	0.00	9,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	88,550	0.00	0	0.00	88,550	0.00	0	0.00
OTHER EQUIPMENT	184,218	0.00	95,000	0.00	10,434	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,117	0.00	150	0.00	1,117	0.00	0	0.00
TOTAL - EE	456,224	0.00	240,650	0.00	262,748	0.00	0	0.00
PROGRAM DISTRIBUTIONS	321,168	0.00	2,759,351	0.00	2,737,253	0.00	0	0.00
TOTAL - PD	321,168	0.00	2,759,351	0.00	2,737,253	0.00	0	0.00
GRAND TOTAL	\$783,942	0.16	\$3,100,459	0.00	\$3,100,459	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$783,942	0.16	\$3,100,459	0.00	\$3,100,459	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	1,548	0.00	1,548	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,250	0.00	9,250	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	251	0.00	251	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	45,206	0.00	8,632	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	36,574	0.26	0	0.00	36,574	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	45,206	0.00	45,206	0.00	0	0.00
TOTAL - PS	36,574	0.26	101,461	0.00	101,461	0.00	0	0.00
TRAVEL, IN-STATE	809	0.00	1,900	0.00	809	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,116	0.00	3,164	0.00	1,116	0.00	0	0.00
SUPPLIES	5,994	0.00	1,700	0.00	5,994	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	709	0.00	1,500	0.00	709	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	102,330	0.00	150,436	0.00	102,330	0.00	0	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - EE	110,958	0.00	178,740	0.00	130,998	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	168,856	0.00	216,598	0.00	0	0.00
TOTAL - PD	0	0.00	168,856	0.00	216,598	0.00	0	0.00
GRAND TOTAL	\$147,532	0.26	\$449,057	0.00	\$449,057	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$147,532	0.26	\$449,057	0.00	\$449,057	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,983,622	146.42	6,263,058	136.74	6,263,058	136.74	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	15,069,164	341.14	15,693,337	350.77	15,693,337	350.77	0	0.00
HEALTH INITIATIVES	884,831	22.42	985,112	28.11	985,112	28.11	0	0.00
MO PUBLIC HEALTH SERVICES	270,046	6.55	388,225	9.50	388,225	9.50	0	0.00
DEPT HEALTH & SR SV DOCUMENT	10,747	0.26	120,636	6.51	120,636	6.51	0	0.00
ENVIRONMENTAL RADIATION MONITR	46,793	0.99	69,798	1.00	69,798	1.00	0	0.00
DEPT OF HEALTH-DONATED	13,564	0.31	180,516	4.05	180,516	4.05	0	0.00
HAZARDOUS WASTE FUND	196,218	5.06	203,590	4.50	203,590	4.50	0	0.00
PUTATIVE FATHER REGISTRY	74,363	2.94	77,047	3.00	77,047	3.00	0	0.00
ORGAN DONOR PROGRAM	60,457	1.51	110,169	1.45	110,169	1.45	0	0.00
TOTAL - PS	22,609,805	527.60	24,091,488	545.63	24,091,488	545.63	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	2,738,729	0.00	3,244,330	0.00	3,275,833	0.00	0	0.00
HEALTH INITIATIVES	496,855	0.00	467,636	0.00	514,856	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	10,765	0.00	83,053	0.00	83,053	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	5,091	0.00	69,048	0.00	69,048	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	23,505	0.00	23,785	0.00	23,785	0.00	0	0.00
DEPT OF HEALTH-DONATED	79,943	0.00	176,561	0.00	322,792	0.00	0	0.00
HAZARDOUS WASTE FUND	50,455	0.00	60,249	0.00	66,883	0.00	0	0.00
PUTATIVE FATHER REGISTRY	27,749	0.00	27,748	0.00	27,748	0.00	0	0.00
ORGAN DONOR PROGRAM	23,058	0.00	81,887	0.00	81,887	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	250	0.00	47,500	0.00	47,500	0.00	0	0.00
TOTAL - EE	3,456,400	0.00	4,281,797	0.00	4,513,385	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	66,120	0.00	110,625	0.00	79,122	0.00	0	0.00
HEALTH INITIATIVES	39,759	0.00	88,214	0.00	40,994	0.00	0	0.00
DEPT OF HEALTH-DONATED	10,794	0.00	189,817	0.00	43,586	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	6,634	0.00	0	0.00	0	0.00
TOTAL - PD	116,673	0.00	395,290	0.00	163,702	0.00	0	0.00
TOTAL	26,182,878	527.60	28,768,575	545.63	28,768,575	545.63	0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,772	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	84,628	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	5,311	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	2,093	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	651	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	376	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	972	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,097	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	416	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	594	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,910	0.00	0	0.00
TOTAL	0	0.00	0	0.00	129,910	0.00	0	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	166	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	494	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	660	0.00	0	0.00
TOTAL	0	0.00	0	0.00	660	0.00	0	0.00
GRAND TOTAL	\$26,182,878	527.60	\$28,768,575	545.63	\$28,899,145	545.63	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58030C																																		
Community and Public Health																																							
Core - Division of Community and Public Health Program Operations																																							
1. CORE FINANCIAL SUMMARY																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>6,263,058</td> <td>15,693,337</td> <td>2,135,093</td> <td>24,091,488</td> </tr> <tr> <td>EE</td> <td>0</td> <td>3,275,833</td> <td>1,237,552</td> <td>4,513,385</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>79,122</td> <td>84,580</td> <td>163,702</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>6,263,058</td> <td>19,048,292</td> <td>3,457,225</td> <td>28,768,575</td> </tr> </tbody> </table>					FY 2016 Budget Request						GR	Federal	Other	Total	PS	6,263,058	15,693,337	2,135,093	24,091,488	EE	0	3,275,833	1,237,552	4,513,385	PSD	0	79,122	84,580	163,702	TRF	0	0	0	0	Total	6,263,058	19,048,292	3,457,225	28,768,575
FY 2016 Budget Request																																							
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FY 2016 Governor's Recommendation																																							
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FTE	136.74	350.77	58.12	545.63																																			
Est. Fringe	3,062,288	7,753,765	1,157,841	11,973,895	Est. Fringe 0 0 0 0																																		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																		
Other Funds: Health Initiatives (0275), Health Access Incentive (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).																																							
2. CORE DESCRIPTION																																							
<p>The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.</p> <p>This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, novel influenza strains, STDs, measles, West Nile); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Brain Injury; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.</p>																																							

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58030C										
Community and Public Health											
Core - Division of Community and Public Health Program Operations											
3. PROGRAM LISTING (list programs included in this core funding)											
All programs in the Division of Community and Public Health excluding the Office of Emergency Coordination; Office of Minority Health; Office of Primary Care and Rural Health; and Office on Women's Health.											
4. FINANCIAL HISTORY											
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.							
Appropriation (All Funds)	29,038,237	28,250,565	28,256,536	28,768,575							
Less Reverted (All Funds)	(234,836)	(334,562)	(262,303)	N/A							
Less Restricted (All Funds)	0	0	0	N/A							
Budget Authority (All Funds)	28,803,401	27,916,003	27,994,233	N/A							
Actual Expenditures (All Funds)	25,624,058	25,280,294	26,183,240	N/A							
Unexpended (All Funds)	<u>3,179,343</u>	<u>2,635,709</u>	<u>1,810,993</u>	N/A							
Unexpended, by Fund:											
General Revenue	9,835	165	2,397	N/A							
Federal	1,384,769	1,307,362	711,787	N/A							
Other	1,784,739	1,328,182	1,096,809	N/A							
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>25,624,058</td> </tr> <tr> <td>FY 2013</td> <td>25,280,294</td> </tr> <tr> <td>FY 2014</td> <td>26,183,240</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2012	25,624,058	FY 2013	25,280,294	FY 2014	26,183,240
Year	Expenditure (All Funds)										
FY 2012	25,624,058										
FY 2013	25,280,294										
FY 2014	26,183,240										

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	545.63	6,263,058	15,693,337	2,135,093	24,091,488	
	EE	0.00	0	3,244,330	1,037,467	4,281,797	
	PD	0.00	0	110,625	284,665	395,290	
	Total	545.63	6,263,058	19,048,292	3,457,225	28,768,575	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	567 1215	PS	0.00	0	0	0	(0)
Core Reallocation	592 1962	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	599 1217	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	616 1218	EE	0.00	0	17,808	0	17,808 Internal reallocations based on planned expenditures.
Core Reallocation	616 1218	PD	0.00	0	(17,808)	0	(17,808) Internal reallocations based on planned expenditures.
Core Reallocation	620 1964	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	623 1966	EE	0.00	0	13,695	0	13,695 Internal reallocations based on planned expenditures.
Core Reallocation	623 1966	PD	0.00	0	(13,695)	0	(13,695) Internal reallocations based on planned expenditures.
Core Reallocation	624 1219	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	628 7653	EE	0.00	0	0	30,907	30,907 Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	628 7653	PD	0.00	0	0	(30,907)	(30,907) Internal reallocations based on planned expenditures.
Core Reallocation	634 1232	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	634 8241	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	634 7800	EE	0.00	0	0	16,313	16,313 Internal reallocations based on planned expenditures.
Core Reallocation	634 7800	PD	0.00	0	0	(16,313)	(16,313) Internal reallocations based on planned expenditures.
Core Reallocation	636 1663	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	636 1242	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	636 1664	EE	0.00	0	0	6,634	6,634 Internal reallocations based on planned expenditures.
Core Reallocation	636 1244	EE	0.00	0	0	146,231	146,231 Internal reallocations based on planned expenditures.
Core Reallocation	636 1664	PD	0.00	0	0	(6,634)	(6,634) Internal reallocations based on planned expenditures.
Core Reallocation	636 1244	PD	0.00	0	0	(146,231)	(146,231) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	545.63	6,263,058	15,693,337	2,135,093	24,091,488	
	EE	0.00	0	3,275,833	1,237,552	4,513,385	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	79,122	84,580	163,702	
	Total	545.63	6,263,058	19,048,292	3,457,225	28,768,575	
GOVERNOR'S RECOMMENDED CORE							
	PS	545.63	6,263,058	15,693,337	2,135,093	24,091,488	
	EE	0.00	0	3,275,833	1,237,552	4,513,385	
	PD	0.00	0	79,122	84,580	163,702	
	Total	545.63	6,263,058	19,048,292	3,457,225	28,768,575	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,914	0.13	25,839	0.94	0	(0.00)	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	54,675	2.01	0	(0.00)	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	800,280	26.70	933,512	27.88	854,562	26.12	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	242,070	10.28	304,308	12.01	261,554	9.93	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,486,411	57.44	1,637,587	58.07	1,598,113	57.66	0	0.00
INFORMATION SUPPORT COOR	204,221	6.75	216,858	6.53	203,172	6.30	0	0.00
INFORMATION TECHNOLOGIST IV	16,284	0.37	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	4,887	0.09	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	56	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	176,354	6.87	187,333	7.55	179,779	7.62	0	0.00
ACCOUNTANT II	277,412	6.94	286,670	7.55	282,350	7.62	0	0.00
ACCOUNTING SPECIALIST II	158,059	3.85	169,960	4.32	165,732	4.37	0	0.00
ACCOUNTING SPECIALIST III	51,019	0.92	57,844	1.07	55,791	1.09	0	0.00
ACCOUNTING ANAL III	49,275	1.01	51,191	1.07	49,401	1.09	0	0.00
RESEARCH ANAL I	19,163	0.65	103,671	2.80	28,121	0.93	0	0.00
RESEARCH ANAL II	145,781	4.15	104,263	2.80	161,233	4.43	0	0.00
RESEARCH ANAL III	678,019	15.95	822,735	21.68	813,397	22.22	0	0.00
RESEARCH ANAL IV	337,877	6.85	339,431	6.52	326,961	6.43	0	0.00
PUBLIC INFORMATION COOR	26,867	0.68	41,566	0.93	39,865	0.90	0	0.00
PUBLIC INFORMATION ADMSTR	4,393	0.08	30,097	0.47	0	0.00	0	0.00
TRAINING TECH I	14,725	0.43	36,709	0.94	0	(0.00)	0	0.00
TRAINING TECH II	69,093	1.58	46,834	0.94	125,909	2.70	0	0.00
TRAINING TECH III	1,015	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	118,167	3.89	125,890	4.33	122,852	4.37	0	0.00
EXECUTIVE II	137,306	3.83	150,407	4.16	186,004	5.03	0	0.00
MANAGEMENT ANALYSIS SPEC I	424	0.01	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	279,824	6.09	274,654	5.90	261,303	5.92	0	0.00
PLANNER II	118,943	2.79	134,651	2.80	122,414	2.75	0	0.00
PLANNER III	690,984	13.66	673,418	10.76	637,133	11.88	0	0.00
HEALTH PROGRAM REP I	336,375	10.39	347,398	10.27	333,971	10.05	0	0.00
HEALTH PROGRAM REP II	1,541,170	42.14	1,786,697	45.94	1,653,655	43.31	0	0.00
HEALTH PROGRAM REP III	2,103,663	50.47	2,253,981	51.88	2,145,257	50.95	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMINISTRATIVE ANAL I	22,680	0.67	36,695	1.07	29,617	0.88	0	0.00
ADMINISTRATIVE ANAL II	18,683	0.45	0	0.00	40,643	1.09	0	0.00
HEALTH EDUCATOR I	22,210	0.71	30,290	0.93	0	0.00	0	0.00
HEALTH EDUCATOR II	53,238	1.29	47,597	0.93	77,271	1.81	0	0.00
HEALTH EDUCATOR III	208,467	4.47	186,653	3.74	287,924	6.53	0	0.00
SPEC HLTH CARE NEEDS REG COORD	209,194	4.11	187,995	3.46	206,907	3.45	0	0.00
EPIDEMIOLOGY SPECIALIST	628,583	14.02	735,891	14.81	735,633	15.38	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	485,811	9.97	547,936	10.28	536,647	10.78	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	221,595	3.02	218,127	2.80	206,575	2.77	0	0.00
HEALTH FACILITIES CNSLT	147	0.00	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	200,519	4.35	194,682	3.74	248,682	5.57	0	0.00
NUTRITIONIST III	739,832	16.79	767,249	16.81	730,019	16.78	0	0.00
NUTRITION SPECIALIST	461,366	9.00	441,630	8.41	599,030	12.31	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	18,040	0.56	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTST	51,878	1.38	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	30,904	0.74	40,832	0.28	0	0.00	0	0.00
MEDICAL CNSLT	77,285	0.60	23	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	71	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,590	0.59	36,823	0.78	37,635	0.81	0	0.00
PUBLIC HEALTH NURSE	911,147	18.83	1,022,775	19.13	1,080,355	19.36	0	0.00
PUBLIC HEALTH SENIOR NURSE	843,126	16.21	811,578	15.30	835,967	15.61	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	704,011	11.92	662,572	11.04	724,152	11.96	0	0.00
PROGRAM COORD DMH DOHSS	1,052,782	19.26	1,087,011	18.81	1,466,316	18.04	0	0.00
ENV PUBLIC HEALTH SPEC III	80,387	2.03	123,095	2.80	42,044	0.88	0	0.00
ENV PUBLIC HEALTH SPEC IV	779,033	17.33	962,300	19.58	852,065	18.39	0	0.00
ENV PUBLIC HEALTH SPEC V	411,340	8.11	402,683	7.47	432,475	8.33	0	0.00
ENVIRONMENTAL SPEC I	28,649	0.97	55,206	1.68	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	147,242	4.06	103,764	2.70	203,264	5.28	0	0.00
ENVIRONMENTAL SPEC III	255,678	5.98	242,934	5.24	232,288	4.81	0	0.00
ENVIRONMENTAL SPEC IV	172,011	3.54	162,363	3.22	161,495	3.10	0	0.00
ENVIRONMENTAL ENGR IV	61,767	1.00	75,419	1.22	61,656	0.98	0	0.00
CONTRACT SPEC I (OFC OF ADM)	26	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
GEOGRAPHIC INFO SYS SPECIALIST	69	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	46,515	0.91	27,364	0.50	47,481	0.92	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	187,635	3.10	188,907	3.23	240,323	4.37	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	73,156	1.01	76,057	1.07	73,212	1.09	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	82,151	1.02	77,115	0.93	80,943	1.00	0	0.00
LABORATORY MGR B1	8,434	0.16	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	22,703	0.38	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	305	0.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	50,285	1.00	49,187	0.93	46,352	0.93	0	0.00
RESEARCH MANAGER B2	128,377	2.01	131,726	1.85	126,883	1.83	0	0.00
RESEARCH MANAGER B3	0	0.00	435	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	61,689	0.93	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	547,291	9.68	530,274	8.40	515,494	9.08	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,221,155	18.91	1,261,384	17.86	1,143,137	16.20	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	373,879	5.29	443,301	5.60	350,435	4.51	0	0.00
DIVISION DIRECTOR	93,665	1.00	94,113	1.00	93,938	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,745	1.00	84,148	1.00	84,018	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,951	2.07	78,667	2.00	78,814	2.00	0	0.00
PROJECT SPECIALIST	321,726	7.20	380,352	16.09	438,245	15.77	0	0.00
LEGAL COUNSEL	1,016	0.01	0	0.00	0	0.00	0	0.00
TYPIST	50,055	2.01	40,298	3.09	34,467	2.81	0	0.00
MISCELLANEOUS TECHNICAL	165	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	182	0.00	0	0.00	0	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	121	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	211,629	3.64	245,296	3.73	238,868	3.62	0	0.00
SPECIAL ASST OFFICE & CLERICAL	9,464	0.23	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	126	0.00	0	0.00	0	0.00
2009 ARRA - 1	0	0.00	244	0.00	0	0.00	0	0.00
TOTAL - PS	22,609,805	527.60	24,091,488	545.63	24,091,488	545.63	0	0.00
TRAVEL, IN-STATE	542,483	0.00	515,518	0.00	635,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	147,780	0.00	135,054	0.00	175,604	0.00	0	0.00
SUPPLIES	1,026,830	0.00	1,338,660	0.00	1,325,033	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROFESSIONAL DEVELOPMENT	209,210	0.00	279,843	0.00	300,904	0.00	0	0.00
COMMUNICATION SERV & SUPP	132,359	0.00	180,057	0.00	157,231	0.00	0	0.00
PROFESSIONAL SERVICES	1,154,528	0.00	1,627,535	0.00	1,628,539	0.00	0	0.00
M&R SERVICES	63,179	0.00	69,436	0.00	83,862	0.00	0	0.00
COMPUTER EQUIPMENT	6,862	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,207	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	24,517	0.00	24,886	0.00	29,021	0.00	0	0.00
OTHER EQUIPMENT	101,568	0.00	9,683	0.00	121,273	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,983	0.00	21,230	0.00	22,489	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,847	0.00	5,791	0.00	3,366	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,254	0.00	28,897	0.00	30,963	0.00	0	0.00
TOTAL - EE	3,456,400	0.00	4,281,797	0.00	4,513,385	0.00	0	0.00
PROGRAM DISTRIBUTIONS	116,673	0.00	395,290	0.00	163,702	0.00	0	0.00
TOTAL - PD	116,673	0.00	395,290	0.00	163,702	0.00	0	0.00
GRAND TOTAL	\$26,182,878	527.60	\$28,768,575	545.63	\$28,768,575	545.63	\$0	0.00
GENERAL REVENUE	\$5,983,622	146.42	\$6,263,058	136.74	\$6,263,058	136.74		0.00
FEDERAL FUNDS	\$17,874,013	341.14	\$19,048,292	350.77	\$19,048,292	350.77		0.00
OTHER FUNDS	\$2,325,243	40.04	\$3,457,225	58.12	\$3,457,225	58.12		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s):

	DCPH Program Operations	Office of Emergency Coordination					TOTAL
GR	332,968	0					332,968
FEDERAL	1,067,113	4,908					1,072,021
OTHER	979,855	0					979,855
TOTAL	2,379,936	4,908					2,384,844

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. The division's administration provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, strategic planning, assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction, and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on the division's program description pages.

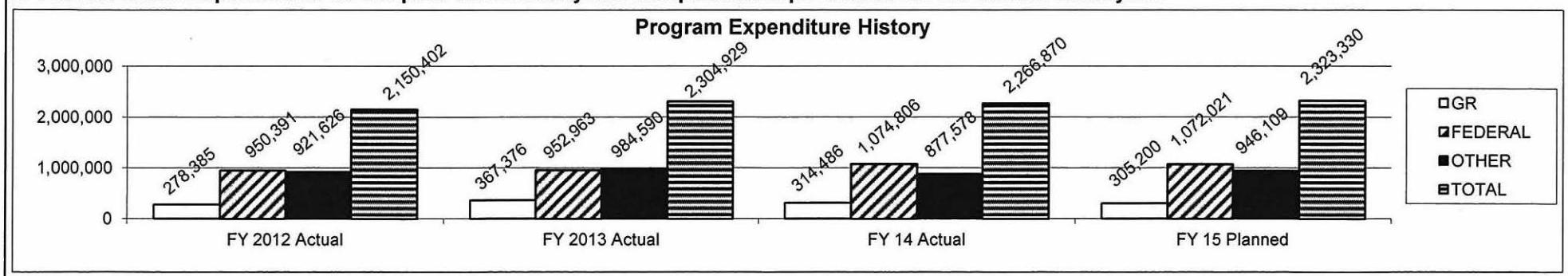
3. Are there federal matching requirements? If yes, please explain.

Yes, for every two dollars of federal funding, there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal, four dollar federal match, and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

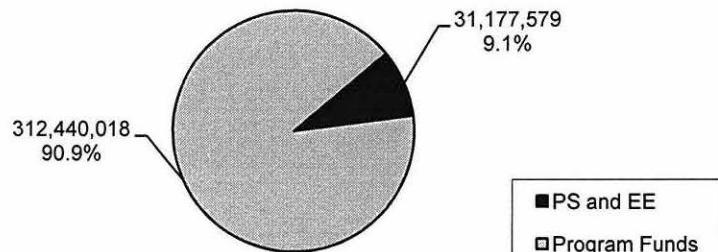
Community and Public Health Administration

6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

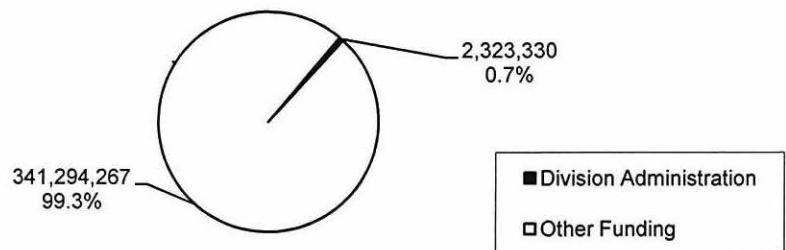
7a. Provide an effectiveness measure.

FY 2015 Division of Community and Public Health Budget



7b. Provide an efficiency measure.

FY 2015 Division Administration as a Percentage of Total Division Appropriations



PROGRAM DESCRIPTION

Health and Senior Services								
Vital Records								
Program is found in the following core budget(s):								
	DCPH Program Operations	OEC					TOTAL	
GR	868,537	0					868,537	
FEDERAL	177,343	15,854					193,197	
OTHER	231,008	0					231,008	
TOTAL	1,276,888	15,854					1,292,742	

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing training and technical assistance to local registrars related to the issuance of certified copies of births and deaths; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly; and utilizing vital records data for use in the preparation and publication of vital statistics, and for collaboration in approved studies that involve vital records. In addition, this bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

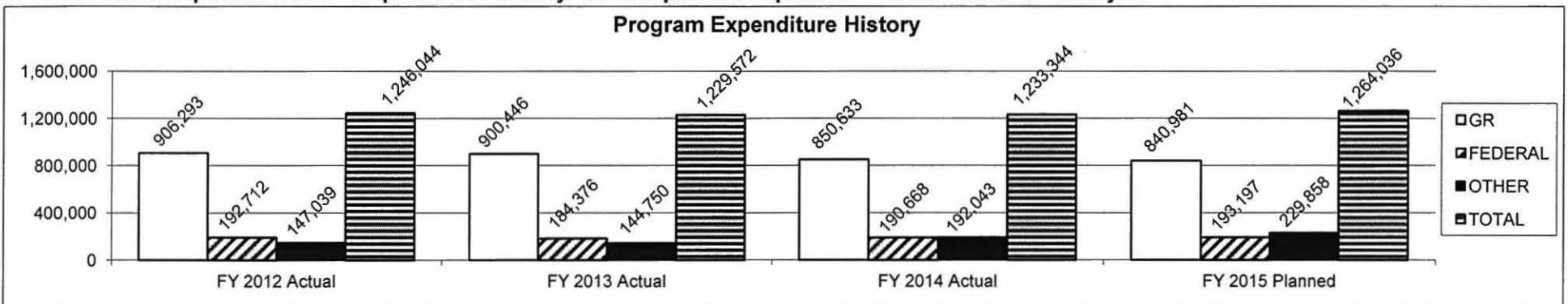
No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

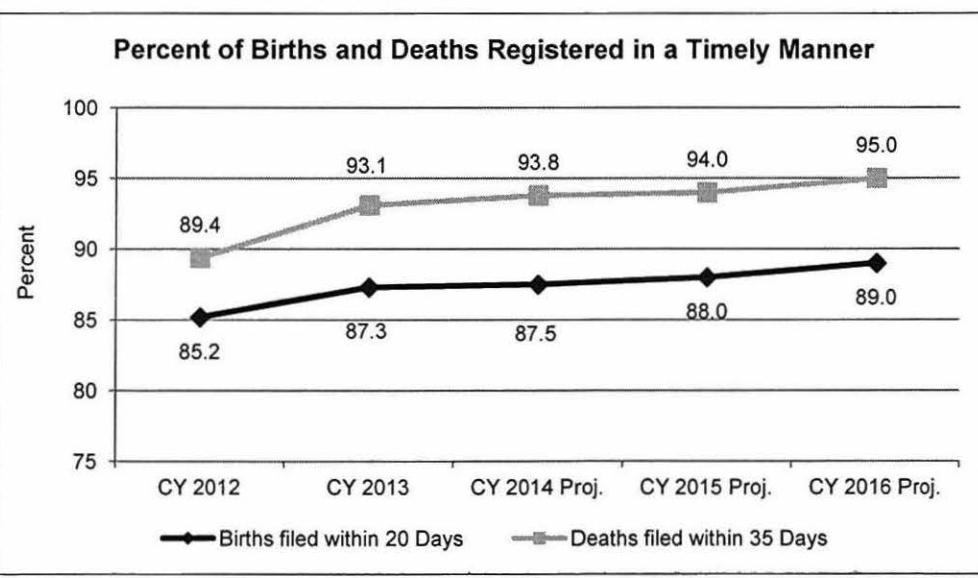
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



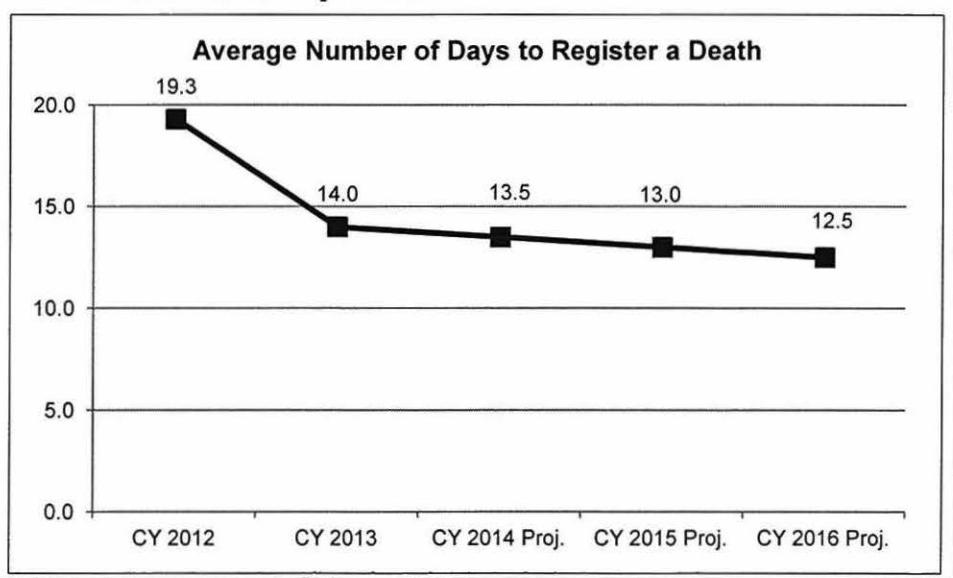
- 6. What are the sources of the "Other" funds?**

Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Putative Father Registry (0780).

- 7a. Provide an effectiveness measure.**



- 7b. Provide an efficiency measure.**

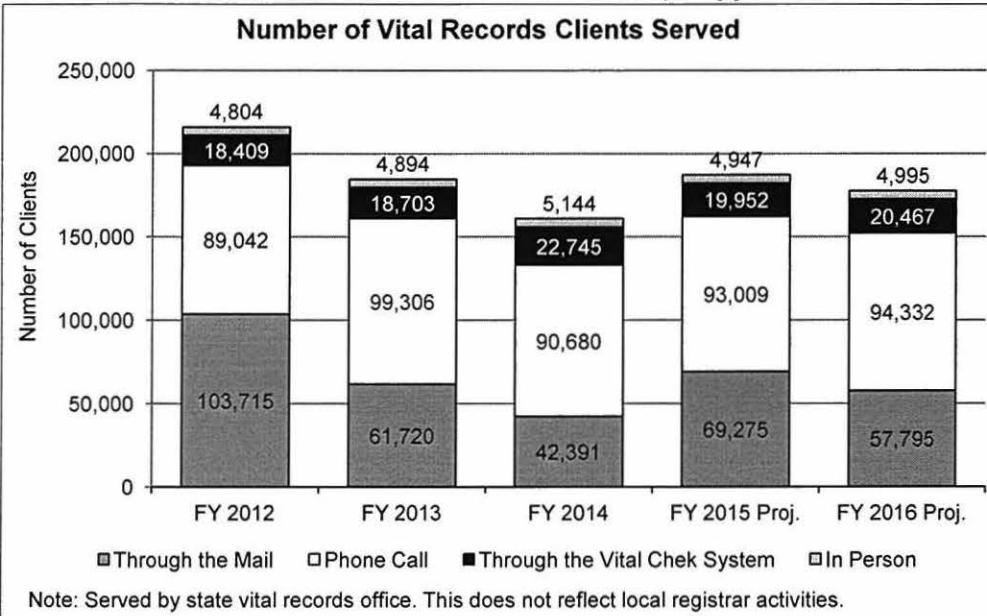


PROGRAM DESCRIPTION

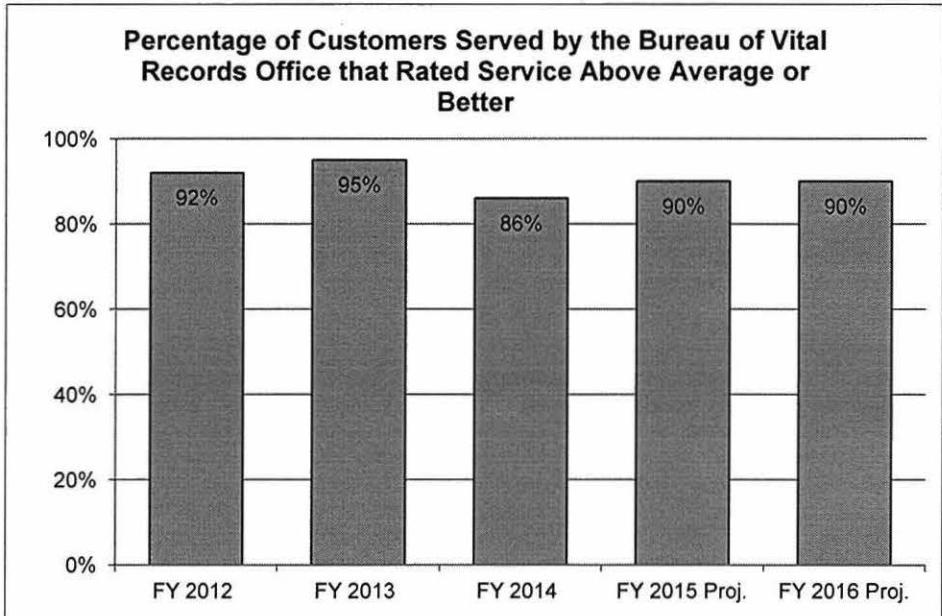
Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,828	0.00	80,098	0.00	59,417	0.00	0	0.00
TOTAL - EE	40,828	0.00	80,098	0.00	59,417	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,242,388	0.00	3,242,594	0.00	3,263,275	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,198,221	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	9,440,609	0.00	10,442,594	0.00	10,463,275	0.00	0	0.00
TOTAL	9,481,437	0.00	10,522,692	0.00	10,522,692	0.00	0	0.00
GRAND TOTAL	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58230C																																																								
Community and Public Health																																																												
Core - Aid to Local Public Health Agencies (Core Functions)																																																												
1. CORE FINANCIAL SUMMARY																																																												
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<p>The requested core funding is an investment in the 115 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. This investment supports the delivery of public health services essential to the prevention of disease, promotion of healthy families, lifestyles, and environments; and for protection from disease and disaster through an integrated and cooperative public health system in Missouri. The public health system monitors disease incidence and responds to disease outbreaks (e.g., Hepatitis A, foodborne E-coli and salmonella). The public health system is crucial in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing existing resources to address the needs. Public health system challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging diseases such as the deadly Ebola virus outbreak, pandemic virus strains, and Avian Influenza and the resurgence of old ones (e.g., measles, tuberculosis, and whooping cough) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.</p> <p>The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use and an aging population. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life and decrease health care costs for Missourians.</p>																																																												

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58230C																																																							
Community and Public Health																																																								
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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	80,098	0	0	80,098	
	PD	0.00	3,242,594	7,200,000	0	10,442,594	
	Total	0.00	3,322,692	7,200,000	0	10,522,692	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	639 3944	EE	0.00	(20,681)	0	0	(20,681) Internal reallocations based on planned expenditures.
Core Reallocation	639 3944	PD	0.00	20,681	0	0	20,681 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,417	0	0	59,417	
	PD	0.00	3,263,275	7,200,000	0	10,463,275	
	Total	0.00	3,322,692	7,200,000	0	10,522,692	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,417	0	0	59,417	
	PD	0.00	3,263,275	7,200,000	0	10,463,275	
	Total	0.00	3,322,692	7,200,000	0	10,522,692	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	519	0.00	0	0.00	755	0.00	0	0.00
SUPPLIES	35,478	0.00	79,404	0.00	51,631	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	755	0.00	156	0.00	1,099	0.00	0	0.00
COMMUNICATION SERV & SUPP	500	0.00	0	0.00	728	0.00	0	0.00
PROFESSIONAL SERVICES	1,344	0.00	538	0.00	1,956	0.00	0	0.00
OTHER EQUIPMENT	2,232	0.00	0	0.00	3,248	0.00	0	0.00
TOTAL - EE	40,828	0.00	80,098	0.00	59,417	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,440,609	0.00	10,442,594	0.00	10,463,275	0.00	0	0.00
TOTAL - PD	9,440,609	0.00	10,442,594	0.00	10,463,275	0.00	0	0.00
GRAND TOTAL	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$0	0.00
GENERAL REVENUE	\$2,283,216	0.00	\$3,322,692	0.00	\$3,322,692	0.00		0.00
FEDERAL FUNDS	\$7,198,221	0.00	\$7,200,000	0.00	\$7,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Local Public Health Services (LPHS)
Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	165,475	3,322,692	0	0	3,488,167	
FEDERAL	595,685	7,200,000	3,529,770	105,781	11,431,236	
OTHER	15,024	0	0	0	15,024	
TOTAL	776,184	10,522,692	3,529,770	105,781	14,934,427	

1. What does this program do?

Local Public Health Services (LPHS) supports a public health presence in every city and county in Missouri. LPHS administers participation agreements that supplement local public health agency (LPHA) efforts to provide essential public health services (core functions). Supported services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as influenza or Hepatitis A), emerging diseases, food borne illnesses (such as E. coli, salmonella, etc.), bioterrorism, or chronic disease. The participation agreement also supplements local capacity to inspect retail food establishments and lodging facilities and respond to animal bites for rabies prevention, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by determining capabilities and gaps; providing and coordinating technical assistance to local agencies; working with external partners to assure training opportunities for public health workers and their governing bodies; and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.

Child Care Health Consultation (CCHC) program is a partnership between DHSS and the local public health agencies (LPAs) to reduce disease and improve health and safety in child care settings. Health professionals from LPAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, and USDA Child and Adult Care Food Program provide support for this state wide program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501-510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

3. Are there federal matching requirements? If yes, please explain.

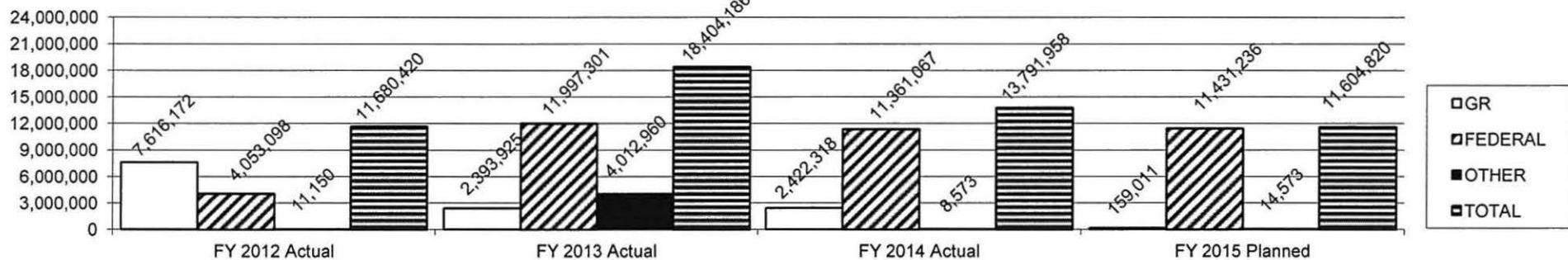
Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a three dollar non-federal/four dollar federal match and maintenance of effort. This funding also provides a 10 percent non-federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

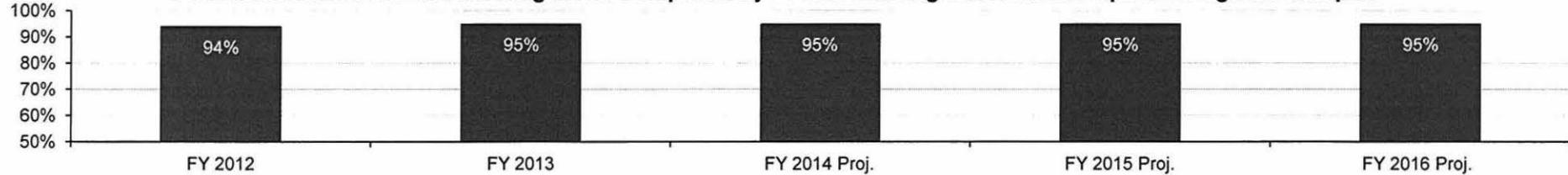


6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Enteric Disease Investigations Completed by LPHAs Utilizing Best Practice Epidemiological Principles



Enteric diseases include gastrointestinal illnesses that can be transmitted person to person such as, Hepatitis A Acute, E.Coli, Salmonellosis, Botulism Foodborne, Botulism Infant, and Listeriosis. Use of best practice epidemiological principles is imperative for preventing the spread of disease.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

7b. Provide an efficiency measure.

Children Impacted by Child Care Health Consultation Program

Program	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
Average Cost Per Child Impacted	\$5.66	\$6.86	\$6.15	\$6.15	\$6.15
Number of Children Impacted	73,117	60,807	66,962	66,962	66,962
Services provided by LPHAs (Health consultations, health education trainings and other health initiatives)	4,884	4,164	4,524	4,524	4,524

The LPHAs provide health consultations, health education trainings and other health initiatives to child care providers. Topics include: Abuse/Neglect, Behavioral Health, Chronic Disease, Communicable Disease, CPR/First Aid, Emergency/Disaster Planning, Immunizations, Medication, Obesity Prevention, Poison Prevention and Safety in Child Care, and Immunizations.

7c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS

	CY 2011	CY 2012	CY 2013	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.
Number of LPHAs	115	115	115	115	115	115
Disease Reports (Excluding STDs) Investigated by LPHAs	42,211	61,136	56,393	53,247	53,247	53,247
On-Site Sewage Complaints Investigated by LPHAs	1,957	1,108	918	1,327	1,327	1,327

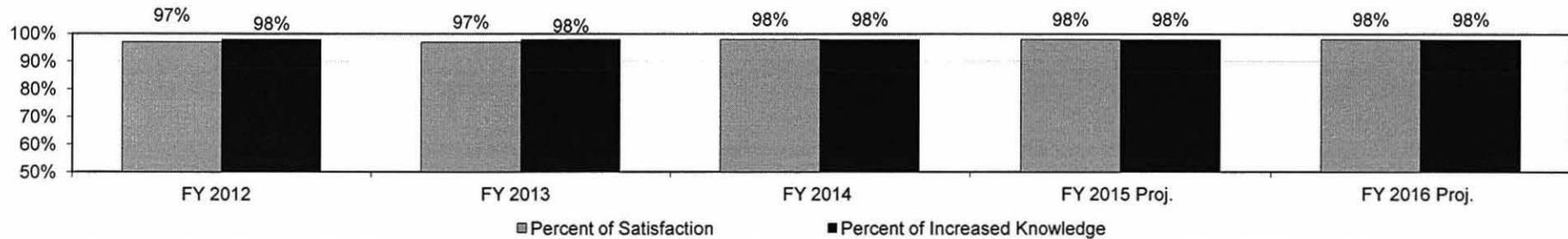
PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

7d. Provide a customer satisfaction measure, if available.

Satisfaction and Increased Knowledge for Participants of LPHA Board of Health Trainings, LPHA New Administrator Orientation and LPHA Staff Educational Trainings



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	618,159	0.00	567,931	0.00	567,314	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	4,444,516	0.00	5,351,605	0.00	5,889,246	0.00	0	0.00
ORGAN DONOR PROGRAM	20,438	0.00	45,000	0.00	45,000	0.00	0	0.00
BREAST CANCER AWARENESS TRUST	5,000	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	<u>5,088,113</u>	<u>0.00</u>	<u>5,964,536</u>	<u>0.00</u>	<u>6,506,560</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,813,274	0.00	1,669,821	0.00	1,626,238	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	21,014,367	0.00	28,349,375	0.00	27,811,734	0.00	0	0.00
BREAST CANCER AWARENESS TRUST	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - PD	<u>22,827,641</u>	<u>0.00</u>	<u>30,024,196</u>	<u>0.00</u>	<u>29,437,972</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	27,915,754	0.00	35,988,732	0.00	35,944,532	0.00	0	0.00
GRAND TOTAL	\$27,915,754	0.00	\$35,988,732	0.00	\$35,944,532	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL - EE	0	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL	0	0.00	46,000	0.00	46,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	39,519,026	0.00	42,440,078	0.00	42,440,078	0.00	0	0.00
TOTAL - PD	44,045,182	0.00	46,966,234	0.00	46,966,234	0.00	0	0.00
TOTAL	44,045,182	0.00	46,966,234	0.00	46,966,234	0.00	0	0.00
GRAND TOTAL	\$44,045,182	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	588,286	0.00	597,256	0.00	606,481	0.00	0	0.00
C & M SMITH MEMORIAL ENDOWMENT	791	0.00	10,000	0.00	10,000	0.00	0	0.00
CHILD SPECIAL HLTH CARE NEEDS	30,000	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	619,077	0.00	637,256	0.00	646,481	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	349,607	0.00	369,644	0.00	360,419	0.00	0	0.00
TOTAL - PD	349,607	0.00	369,644	0.00	360,419	0.00	0	0.00
TOTAL	968,684	0.00	1,006,900	0.00	1,006,900	0.00	0	0.00
GRAND TOTAL	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BRAIN INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	720,421	0.00	861,259	0.00	742,702	0.00	0	0.00
BRAIN INJURY FUND	207,201	0.00	665,621	0.00	486,129	0.00	0	0.00
TOTAL - EE	927,622	0.00	1,526,880	0.00	1,228,831	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	257,539	0.00	146,947	0.00	265,504	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	145,178	0.00	191,947	0.00	191,947	0.00	0	0.00
BRAIN INJURY FUND	250,950	0.00	409,279	0.00	588,771	0.00	0	0.00
TOTAL - PD	653,667	0.00	748,173	0.00	1,046,222	0.00	0	0.00
TOTAL	1,581,289	0.00	2,275,053	0.00	2,275,053	0.00	0	0.00
GRAND TOTAL	\$1,581,289	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,568	0.00	112,863	0.00	67,595	0.00	0	0.00
TOTAL - EE	65,568	0.00	112,863	0.00	67,595	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	163,723	0.00	123,519	0.00	168,787	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	1,438,711	0.00	1,549,750	0.00	1,549,750	0.00	0	0.00
TOTAL - PD	1,602,434	0.00	1,673,269	0.00	1,718,537	0.00	0	0.00
TOTAL	1,668,002	0.00	1,786,132	0.00	1,786,132	0.00	0	0.00
GRAND TOTAL	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
VACCINATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	193,933	0.00	0	0.00	0	0.00	0	* 0.00
TOTAL - EE	193,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL	193,933	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58420C	58445C	58620C																																																												
Community and Public Health					58425C	58570C																																																													
Core - Division of Community and Public Health Programs and Contracts					58430C	58580C																																																													
1. CORE FINANCIAL SUMMARY																																																																			
FY 2016 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>1,984,092</td> <td>5,889,246</td> <td>622,129</td> <td>8,495,467</td> </tr> <tr> <td>PSD</td> <td>6,947,104</td> <td>70,443,759</td> <td>2,138,521</td> <td>79,529,384</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>8,931,196</td> <td>76,333,005</td> <td>2,760,650</td> <td>88,024,851</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	1,984,092	5,889,246	622,129	8,495,467	PSD	6,947,104	70,443,759	2,138,521	79,529,384	TRF	0	0	0	0	Total	8,931,196	76,333,005	2,760,650	88,024,851	FY 2016 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0			
	GR	Federal	Other	Total																																																															
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Est. Fringe 0 0 0 0				Est. Fringe	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																			
Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).																																																																			
2. CORE DESCRIPTION																																																																			
The division contracts with local public health agencies and other providers to deliver important public health services rather than employing staff to do so. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; inspections for child care sanitation; and food safety and food recalls.																																																																			
This funding also supports the following initiatives: chronic disease prevention and health promotion, genetic screening, diagnostic evaluations, counseling, treatment services, breastfeeding education, nutrition education, obesity prevention, breast and cervical cancer and heart disease screening, Missouri Cancer Registry, Missouri Arthritis Program, Tobacco Use Prevention Program, Organ Donation Program, service coordination and rehabilitation for adults with brain injury, injury prevention, maternal and child health services including home visiting, service coordination and treatment for children with special health care needs, sexual assault prevention education, SIDS autopsy payments, adolescent health and abstinence-only education, and related surveillance systems.																																																																			

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58445C	58620C
Community and Public Health		58425C	58570C	
Core - Division of Community and Public Health Programs and Contracts		58430C	58580C	

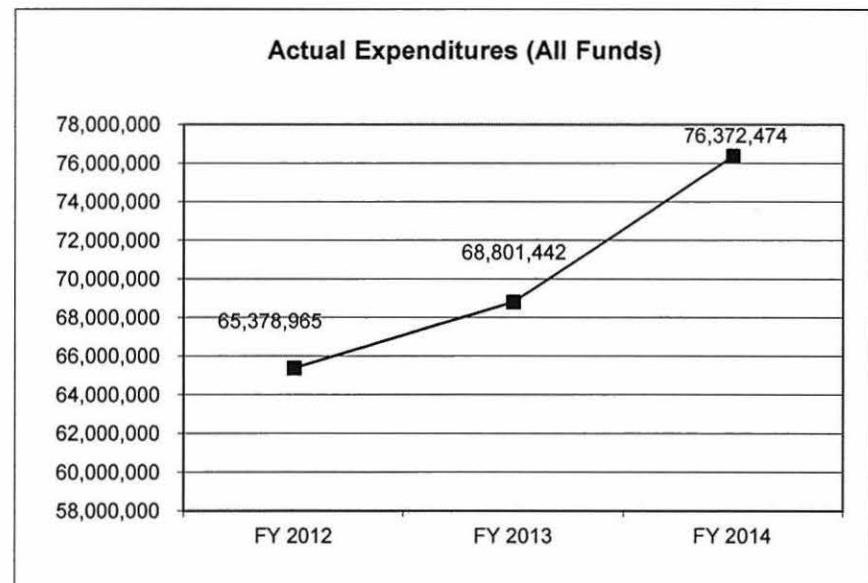
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- Office of Emergency Coordination
- Vital Records
- Local Public Health Services Core Funding
- Nutrition Services
- Office on Women's Health
- Office of Primary Care and Rural Health
- Office of Minority Health

4. FINANCIAL

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	65,911,269	72,561,216	86,479,995	88,069,051
Less Reverted (All Funds)	(118,861)	(63,715)	(139,231)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,792,408	72,497,501	86,340,764	N/A
Actual Expenditures (All Funds)	<u>65,378,965</u>	<u>68,801,442</u>	<u>76,372,474</u>	N/A
Unexpended (All Funds)	<u>413,443</u>	<u>3,696,059</u>	<u>9,968,290</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	67	N/A
Federal	3,308	2,662,820	9,070,664	N/A
Other	410,134	1,033,239	897,559	N/A



Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	567,931	5,351,605	45,000	5,964,536	
	PD	0.00	1,669,821	28,349,375	5,000	30,024,196	
	Total	0.00	2,237,752	33,700,980	50,000	35,988,732	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	705 1255	PD	0.00	(44,200)	0	0	(44,200) One-time expenditures for FY-15 NDI-Critical Congenital Heart Disease.
Core Reallocation	641 8370	EE	0.00	0	0	5,000	5,000 Internal reallocations based on planned expenditures.
Core Reallocation	641 1256	EE	0.00	0	537,641	0	537,641 Internal reallocations based on planned expenditures.
Core Reallocation	641 1255	EE	0.00	(617)	0	0	(617) Internal reallocations based on planned expenditures.
Core Reallocation	641 8370	PD	0.00	0	0	(5,000)	(5,000) Internal reallocations based on planned expenditures.
Core Reallocation	641 1256	PD	0.00	0	(537,641)	0	(537,641) Internal reallocations based on planned expenditures.
Core Reallocation	641 1255	PD	0.00	617	0	0	617 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	(44,200)	0	0	(44,200)
DEPARTMENT CORE REQUEST							
	EE	0.00	567,314	5,889,246	50,000	6,506,560	
	PD	0.00	1,626,238	27,811,734	0	29,437,972	
	Total	0.00	2,193,552	33,700,980	50,000	35,944,532	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	567,314	5,889,246	50,000	6,506,560	
PD	0.00	1,626,238	27,811,734	0	29,437,972	
Total	0.00	2,193,552	33,700,980	50,000	35,944,532	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	46,000	46,000	
	Total	0.00	0	0	46,000	46,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	46,000	46,000	
	Total	0.00	0	0	46,000	46,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	46,000	46,000	
	Total	0.00	0	0	46,000	46,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,526,156	42,440,078	0	46,966,234	
	Total	0.00	4,526,156	42,440,078	0	46,966,234	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,526,156	42,440,078	0	46,966,234	
	Total	0.00	4,526,156	42,440,078	0	46,966,234	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,526,156	42,440,078	0	46,966,234	
	Total	0.00	4,526,156	42,440,078	0	46,966,234	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	597,256	0	40,000	637,256	
	PD	0.00	369,644	0	0	369,644	
	Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	644 9419	EE	0.00	9,225	0	0	9,225 Internal reallocations based on planned expenditures.
Core Reallocation	644 9419	PD	0.00	(9,225)	0	0	(9,225) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	606,481	0	40,000	646,481	
	PD	0.00	360,419	0	0	360,419	
	Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	606,481	0	40,000	646,481	
	PD	0.00	360,419	0	0	360,419	
	Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	861,259	0	665,621	1,526,880	
	PD	0.00	146,947	191,947	409,279	748,173	
	Total	0.00	1,008,206	191,947	1,074,900	2,275,053	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	645 0262	EE	0.00	(118,557)	0	0	(118,557) Internal reallocations based on planned expenditures.
Core Reallocation	645 7527	EE	0.00	0	0	(179,492)	(179,492) Internal reallocations based on planned expenditures.
Core Reallocation	645 0262	PD	0.00	118,557	0	0	118,557 Internal reallocations based on planned expenditures.
Core Reallocation	645 7527	PD	0.00	0	0	179,492	179,492 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	742,702	0	486,129	1,228,831	
	PD	0.00	265,504	191,947	588,771	1,046,222	
	Total	0.00	1,008,206	191,947	1,074,900	2,275,053	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	742,702	0	486,129	1,228,831	
	PD	0.00	265,504	191,947	588,771	1,046,222	
	Total	0.00	1,008,206	191,947	1,074,900	2,275,053	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	112,863	0	0	112,863	
	PD	0.00	123,519	0	1,549,750	1,673,269	
	Total	0.00	236,382	0	1,549,750	1,786,132	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	646 7731	EE	0.00	(45,268)	0	0	(45,268) Internal reallocations based on planned expenditures.
Core Reallocation	646 7731	PD	0.00	45,268	0	0	45,268 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	67,595	0	0	67,595	
	PD	0.00	168,787	0	1,549,750	1,718,537	
	Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	67,595	0	0	67,595	
	PD	0.00	168,787	0	1,549,750	1,718,537	
	Total	0.00	236,382	0	1,549,750	1,786,132	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	1,766	0.00	3,205	0.00	2,284	0.00	0	0.00
TRAVEL, OUT-OF-STATE	662	0.00	337	0.00	877	0.00	0	0.00
SUPPLIES	528,954	0.00	997,197	0.00	680,207	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,614	0.00	52,830	0.00	11,132	0.00	0	0.00
PROFESSIONAL SERVICES	4,515,163	0.00	4,904,537	0.00	5,754,419	0.00	0	0.00
M&R SERVICES	4,800	0.00	5,258	0.00	4,405	0.00	0	0.00
OTHER EQUIPMENT	19,058	0.00	820	0.00	41,243	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,232	0.00	352	0.00	1,571	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	985	0.00	0	0.00	1,305	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,879	0.00	0	0.00	9,117	0.00	0	0.00
TOTAL - EE	5,088,113	0.00	5,964,536	0.00	6,506,560	0.00	0	0.00
PROGRAM DISTRIBUTIONS	22,827,641	0.00	30,024,196	0.00	29,437,972	0.00	0	0.00
TOTAL - PD	22,827,641	0.00	30,024,196	0.00	29,437,972	0.00	0	0.00
GRAND TOTAL	\$27,915,754	0.00	\$35,988,732	0.00	\$35,944,532	0.00	\$0	0.00
GENERAL REVENUE	\$2,431,433	0.00	\$2,237,752	0.00	\$2,193,552	0.00		0.00
FEDERAL FUNDS	\$25,458,883	0.00	\$33,700,980	0.00	\$33,700,980	0.00		0.00
OTHER FUNDS	\$25,438	0.00	\$50,000	0.00	\$50,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	41,847	0.00	42,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,153	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	46,000	0.00	46,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$46,000	0.00	\$46,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	44,045,182	0.00	46,966,234	0.00	46,966,234	0.00	0	0.00
TOTAL - PD	44,045,182	0.00	46,966,234	0.00	46,966,234	0.00	0	0.00
GRAND TOTAL	\$44,045,182	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$0	0.00
GENERAL REVENUE	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00		0.00
FEDERAL FUNDS	\$39,519,026	0.00	\$42,440,078	0.00	\$42,440,078	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	233,392	0.00	250,533	0.00	240,518	0.00	0	0.00
PROFESSIONAL SERVICES	385,685	0.00	386,665	0.00	405,963	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	58	0.00	0	0.00	0	0.00
TOTAL - EE	619,077	0.00	637,256	0.00	646,481	0.00	0	0.00
PROGRAM DISTRIBUTIONS	349,607	0.00	369,644	0.00	360,419	0.00	0	0.00
TOTAL - PD	349,607	0.00	369,644	0.00	360,419	0.00	0	0.00
GRAND TOTAL	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00
GENERAL REVENUE	\$937,893	0.00	\$966,900	0.00	\$966,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,791	0.00	\$40,000	0.00	\$40,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BRAIN INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	927,622	0.00	1,526,880	0.00	1,228,831	0.00	0	0.00
TOTAL - EE	927,622	0.00	1,526,880	0.00	1,228,831	0.00	0	0.00
PROGRAM DISTRIBUTIONS	653,667	0.00	748,173	0.00	1,046,222	0.00	0	0.00
TOTAL - PD	653,667	0.00	748,173	0.00	1,046,222	0.00	0	0.00
GRAND TOTAL	\$1,581,289	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$0	0.00
GENERAL REVENUE	\$977,960	0.00	\$1,008,206	0.00	\$1,008,206	0.00		0.00
FEDERAL FUNDS	\$145,178	0.00	\$191,947	0.00	\$191,947	0.00		0.00
OTHER FUNDS	\$458,151	0.00	\$1,074,900	0.00	\$1,074,900	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENETICS PROGRAM								
CORE								
SUPPLIES	57,806	0.00	106,317	0.00	59,593	0.00	0	0.00
PROFESSIONAL SERVICES	7,762	0.00	6,546	0.00	8,002	0.00	0	0.00
TOTAL - EE	65,568	0.00	112,863	0.00	67,595	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,602,434	0.00	1,673,269	0.00	1,718,537	0.00	0	0.00
TOTAL - PD	1,602,434	0.00	1,673,269	0.00	1,718,537	0.00	0	0.00
GRAND TOTAL	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$0	0.00
GENERAL REVENUE	\$229,291	0.00	\$236,382	0.00	\$236,382	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,438,711	0.00	\$1,549,750	0.00	\$1,549,750	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VACCINATIONS								
CORE								
SUPPLIES	193,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	193,933	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$193,933	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Adolescent Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	14,853	0					14,853
FEDERAL	133,521	2,186,539					2,320,060
OTHER	1,228	0					1,228
TOTAL	149,602	2,186,539					2,336,141

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. This program provides:

- Teen Outreach Program (TOP), which is an after school program with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Making Proud Choices (MPC) and Becoming a Responsible Teen (BART), which are evidence-based curriculums shown to promote healthy behaviors and delay negative behaviors;
- Education on current adolescent health issues, including information available on the department's adolescent and teen health webpage;
- Consultation, training, and resources on best practices and evidence-based teen pregnancy prevention education programs; and

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant partially supports some of this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

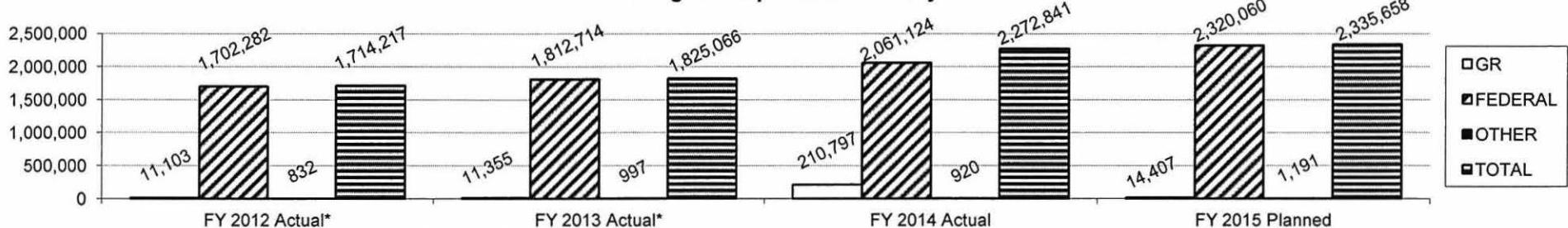
PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



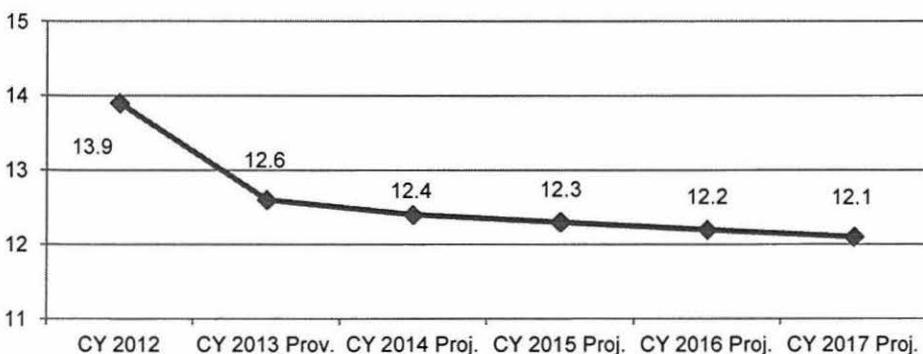
*Due to restructuring and new grants, FY 2012 and FY 2013 have increased expenditures.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

**Missouri Rate of Birth for Teenagers
Age 15 to 17 per 1,000 Adolescent Females**



CY 2013 is provisional.

Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	CY 2009	CY 2011**	CY 2013	CY 2015 Proj.	CY 2017 Proj.
MO	49%	not available	43%	42%	41%
U.S.	46%	47%	47%	45%	43%

*Missouri and national data are collected every other year.

**2011 was the first year MO did not have sufficient data collected.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

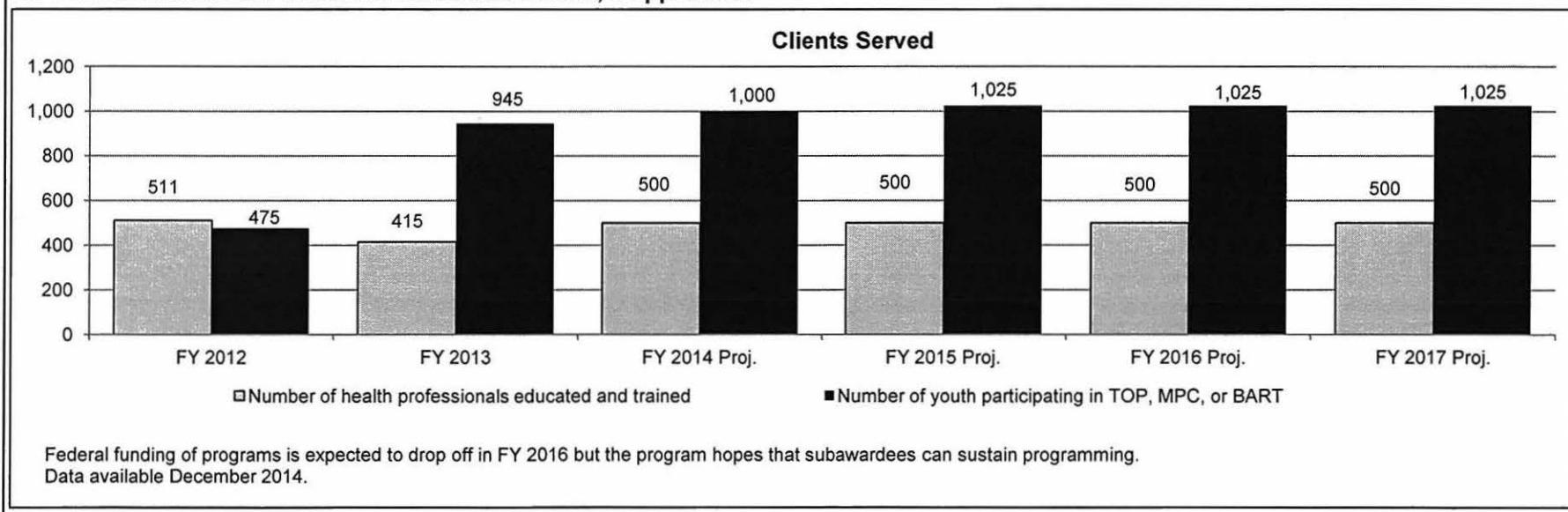
7b. Provide an efficiency measure.

Average Cost Per Client Served and Return on Investment for Program

Program	FY 2012	FY 2013	FY 2014 Proj.***	FY 2015 Proj.	FY 2016 Proj.
Teen Outreach Program cost per client*	\$856	\$788	\$812	\$775	\$720
Estimated Community ROI**	\$487,728	\$621,317	\$609,926	\$648,626	\$648,626

*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year.
**Return on Investment (ROI) - The 2007 Brookings Institution "Cost Effective Investments in Children" study found that for every \$1 spent on TOP, \$1.29 is returned to the community.
***Data available December 2014.
Estimated TOP ROI-based on annual amount invoiced by TOP contractors x \$1.29.

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7d. Provide a customer satisfaction measure, if available.

Adolescent Satisfaction with Teen Outreach Program (TOP)*

	FY 2012	FY 2013	FY 2014 Proj.**	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
I feel like I belong at TOP; it's a positive group of teens for me.	3.54	3.69	3.75	3.80	3.85	3.85
The Community Service projects helped me make a positive difference in the lives of others.	3.61	3.55	3.60	3.65	3.70	3.75

*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.

**Data available December 2014.

PROGRAM DESCRIPTION

Health and Senior Services															
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)															
Program is found in the following core budget(s):															
	DCPH Program Operations	Program and Contracts						TOTAL							
GR	124,306	1,008,206						1,132,512							
FEDERAL	156,311	416,569						572,880							
OTHER	4,873	1,074,900						1,079,773							
TOTAL	285,490	2,499,675						2,785,165							

1. What does this program do?

The Adult Brain Injury (ABI) Program assists Missouri residents ages 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Brain Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI grant from the Department of Health and Human Services that focuses on TBI system change initiatives and public awareness. While 100 percent of the Adult Brain Injury Fund and the general revenue programmatic funding is used for services for individuals, the TBI federal grant may not be used for the provision of services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

3. Are there federal matching requirements? If yes, please explain.

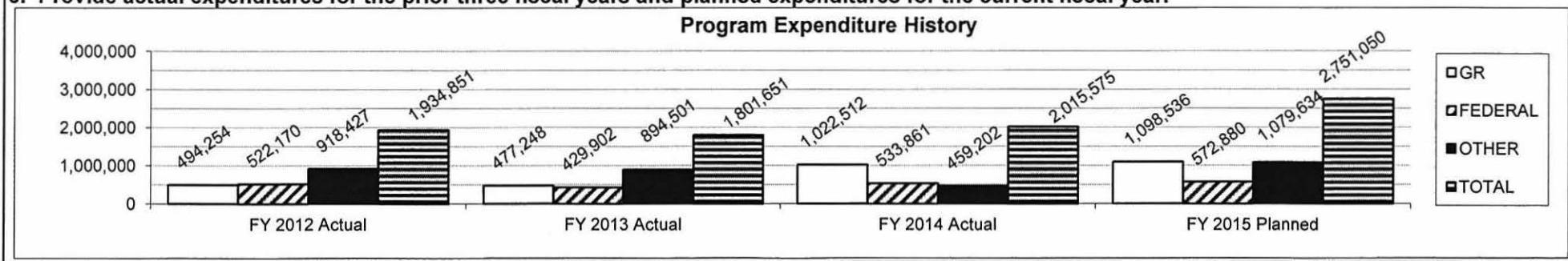
Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50 percent federal match for service coordination through the ABI Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Health and Senior Services

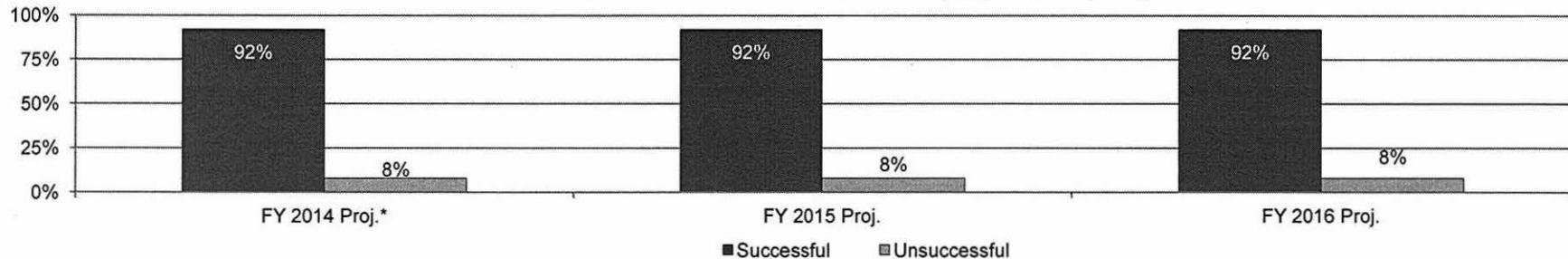
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Brain Injury (0742).

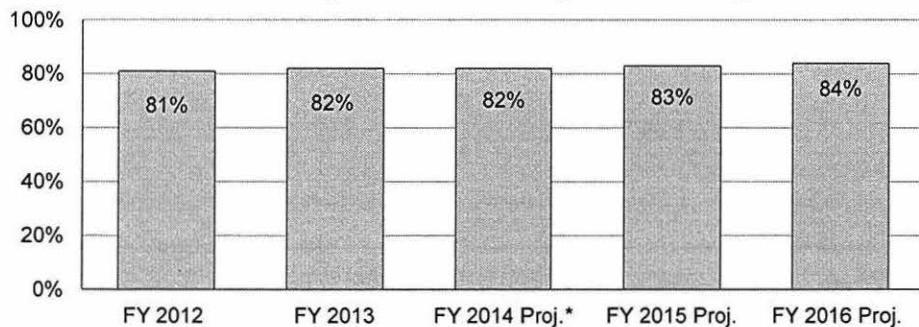
7a. Provide an effectiveness measure.

Percent of Participants Who have Maintained Employment Six Months or Longer or are Actively Participating in Pre-Vocational Rehabilitation or Pre-Employment Training



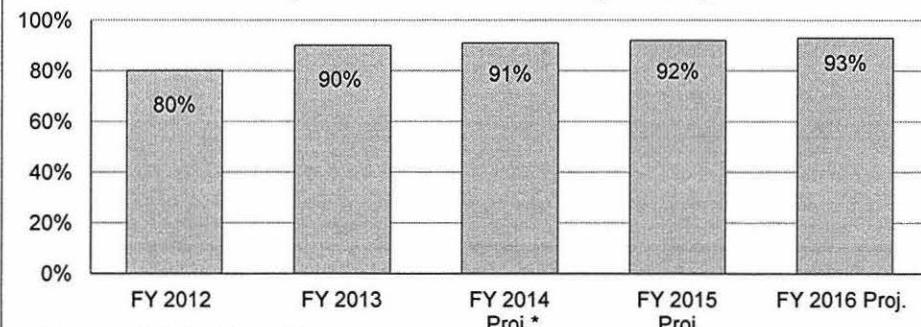
*Data available October 2014.

Percent of Program Participants Who Report Maintenance or Improvement in Independent Living



*Data available October 2014.

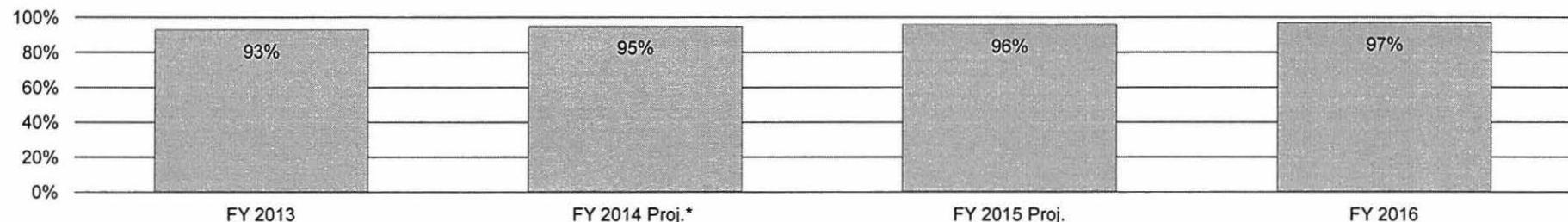
Percent of Program Participants Who Report Maintenance or Improvement in Community Participation



*Data available October 2014.

Health and Senior Services**Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)****7b. Provide an efficiency measure.**

Percent of Adult Brain Injury Program Participants who received their Service Coordination Assessment within the required time frame



*Data available October 2014.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014 Proj.*	FY 2015 Proj.	FY 2016 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	614	591	591	591	591
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	202	205	254	279	289
Community-Based Rehabilitation Service Providers	50	50	52	53	54

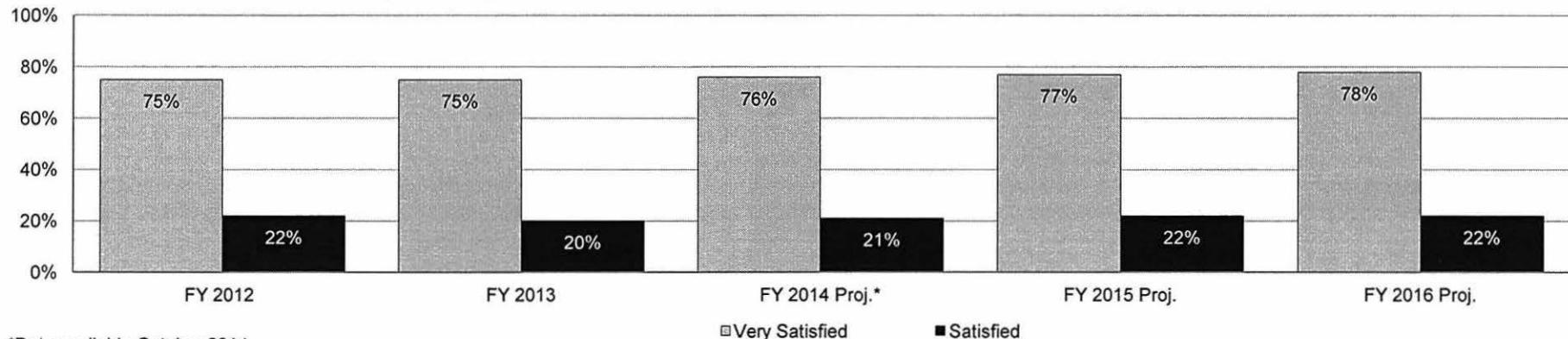
*Data available October 2014.

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

7d. Provide a customer satisfaction measure, if available.

Percentage of Program Participants who Report Satisfaction with Adult Brain Injury Services



*Data available October 2014.

PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	0	0					0	
FEDERAL	1,972,988	492,659					2,465,647	
OTHER	0	0					0	
TOTAL	1,972,988	492,659					2,465,647	

1. What does this program do?

The Immunization Program works to increase immunization rates in order to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; provides education and immunization record assessments for health care providers to increase coverage rates; maintains a central immunization registry, ShowMeVax; tracks immunizations and conducts immunization validations mandated for school and child care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

3. Are there federal matching requirements? If yes, please explain.

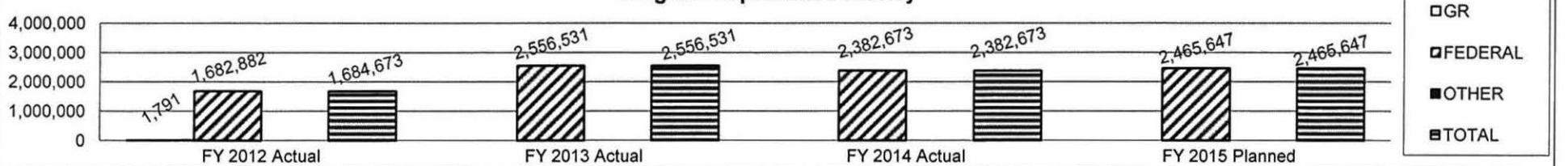
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

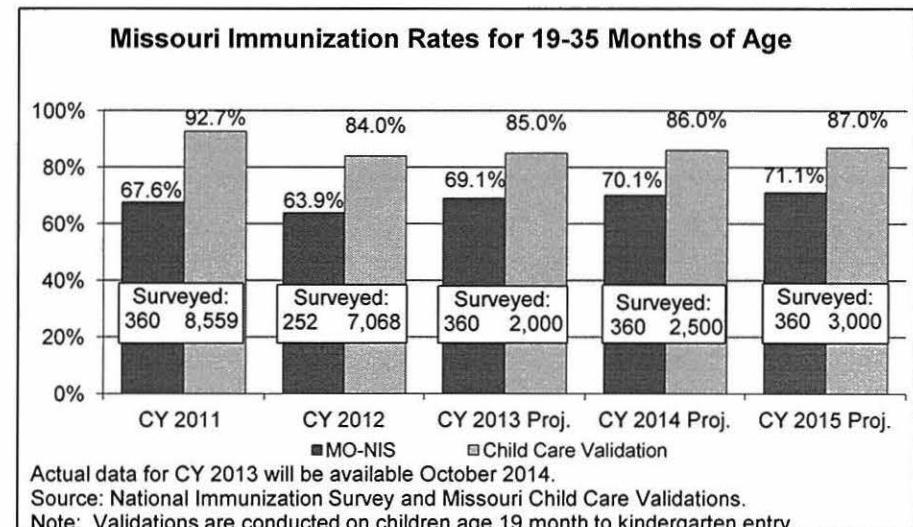
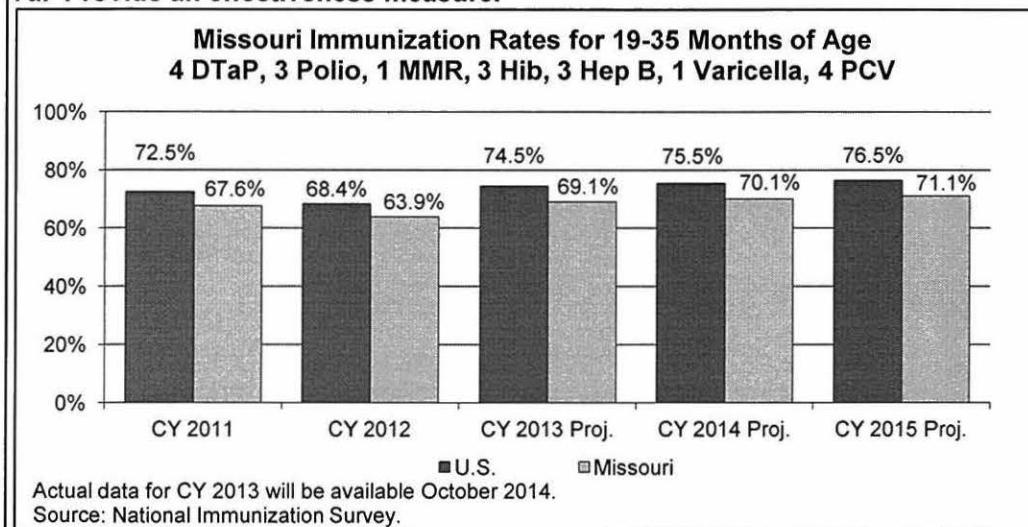
Health and Senior Services

Bureau of Immunization Assessment and Assurance

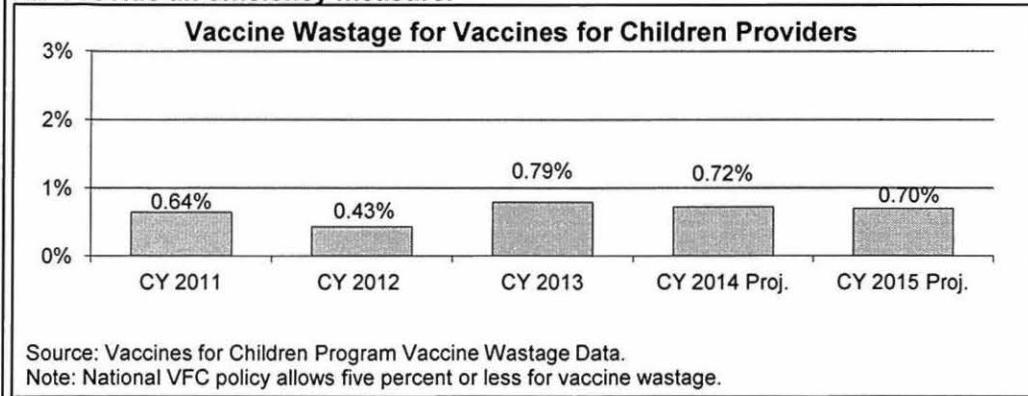
6. What are the sources of the "Other" funds?

Not applicable.

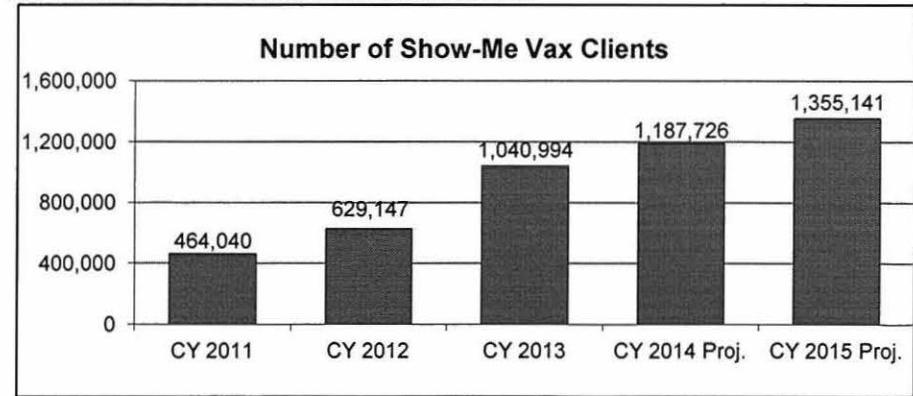
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.



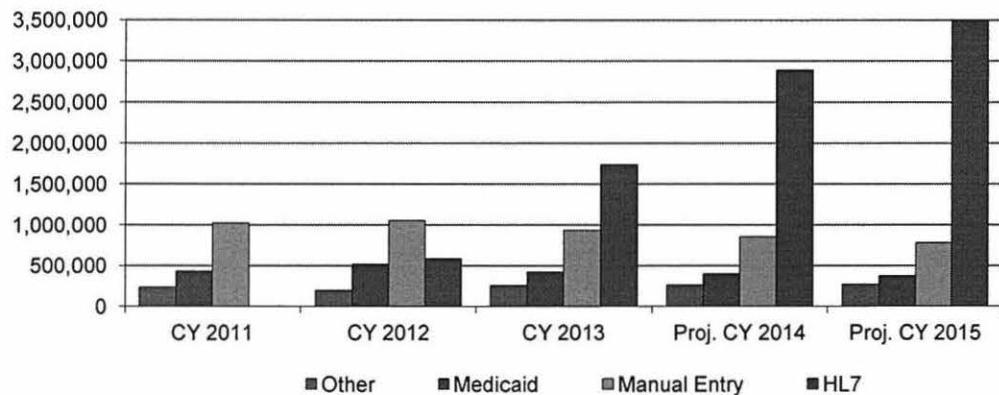
PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).

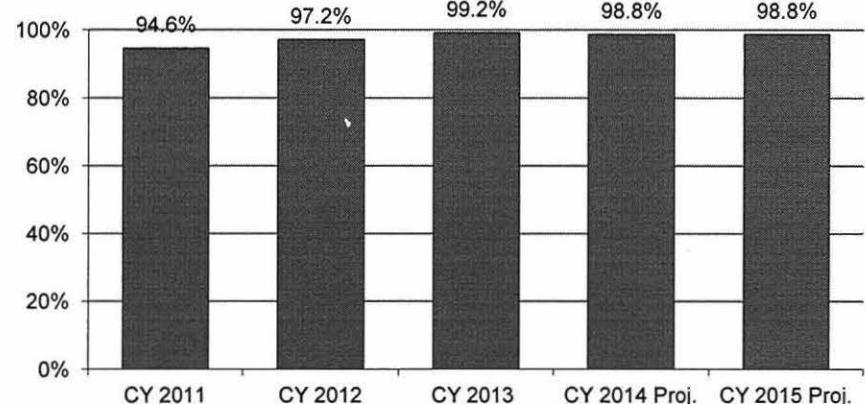
Show-Me Vax Doses by Year Entered and Entry Source



Note: Data includes doses from all sources.

7d. Provide a customer satisfaction measure, if available.

ShowMeVax Training Satisfaction Rates



Source: ShowMeVax training evaluations.

PROGRAM DESCRIPTION

Health and Senior Services							
Chronic Disease Control							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	171,229	679,334					850,563
FEDERAL	1,315,725	5,187,704					6,503,429
OTHER	248,651	50,000					298,651
TOTAL	1,735,605	5,917,038					7,652,643

1. What does this program do?

Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. Cancer affects three out of four Missouri families and one out of every five Missourians has cardiovascular disease. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve the quality of school health services, and provide quality chronic care management. Activities of the chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Raise awareness of chronic disease by increasing screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support quality improvement initiatives in the healthcare system to improve chronic disease care;
- Provide professional education opportunities and technical assistance related to chronic disease prevention for physicians, nurses, and allied providers;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 301.3125, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than ten percent of the federal funds; and the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

PROGRAM DESCRIPTION

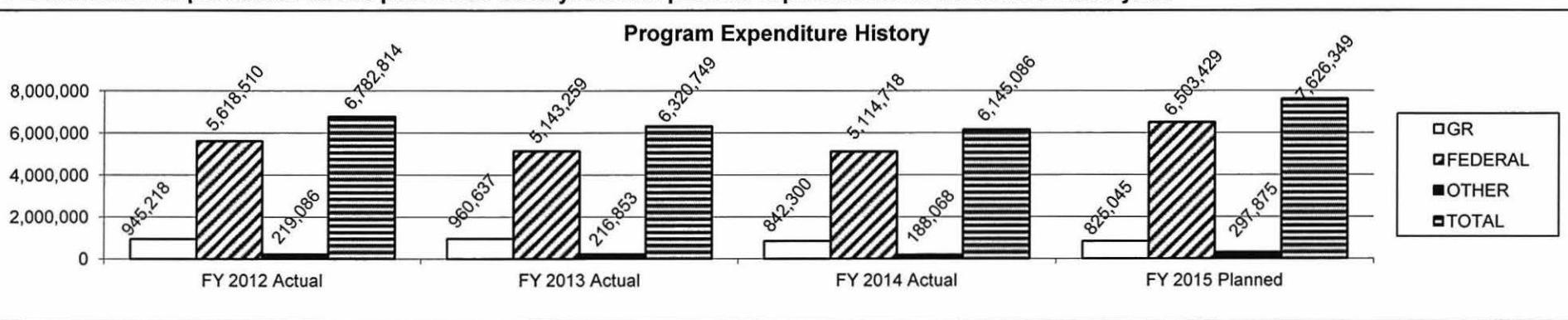
Health and Senior Services

Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

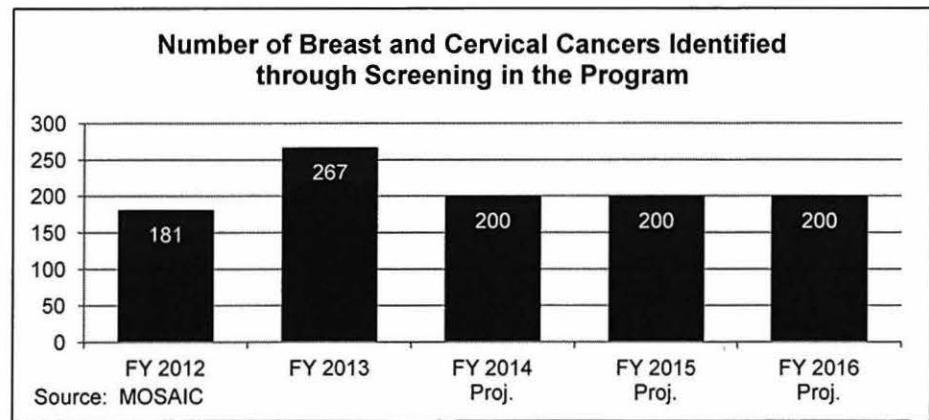
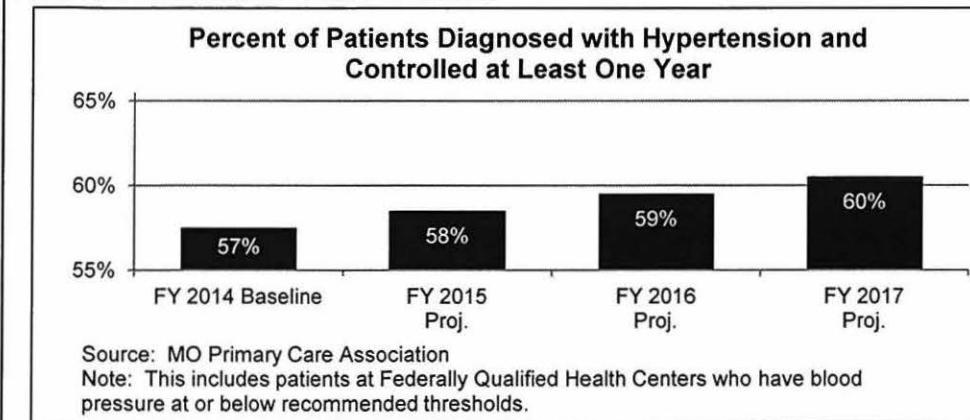
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); Organ Donor Program Fund (0824); and Breast Cancer Awareness Trust (0915).

7a. Provide an effectiveness measure.

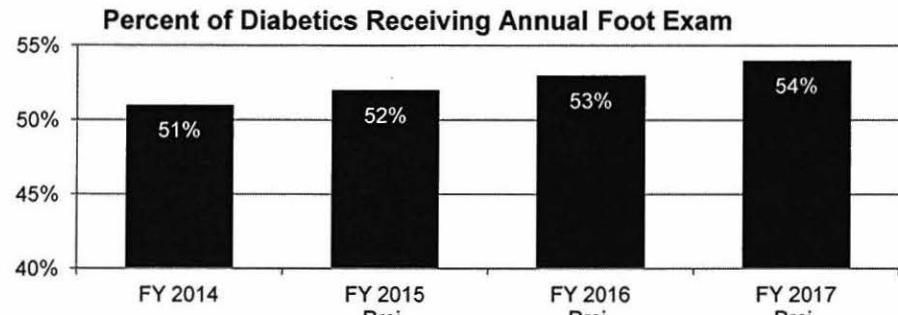


PROGRAM DESCRIPTION

Health and Senior Services

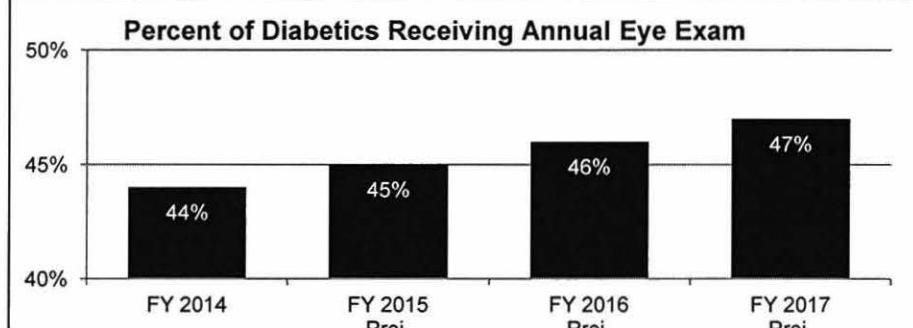
Chronic Disease Control

7b. Provide an efficiency measure.



Source: MO Primary Care Association

Note: This includes patients receiving care at Federally Qualified Health Centers.



Source: MO Primary Care Association

Note: This includes patients receiving care at Federally Qualified Health Centers.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	4,813	6,004	3,518*	6,500	7,000	7,000
Number of women screened for breast and cervical cancer	10,933	10,626	8,171*	8,700	8,700	8,700
Number of women screened for heart disease and stroke through the WISEWOMAN	3,328	3,246	1,026*	1,500	1,500	1,500
Number of Donor Registry enrollees (all ages)	3,004,025	3,143,015	3,266,728*	3,299,395	3,332,389	3,365,713

*Data available October 2014.

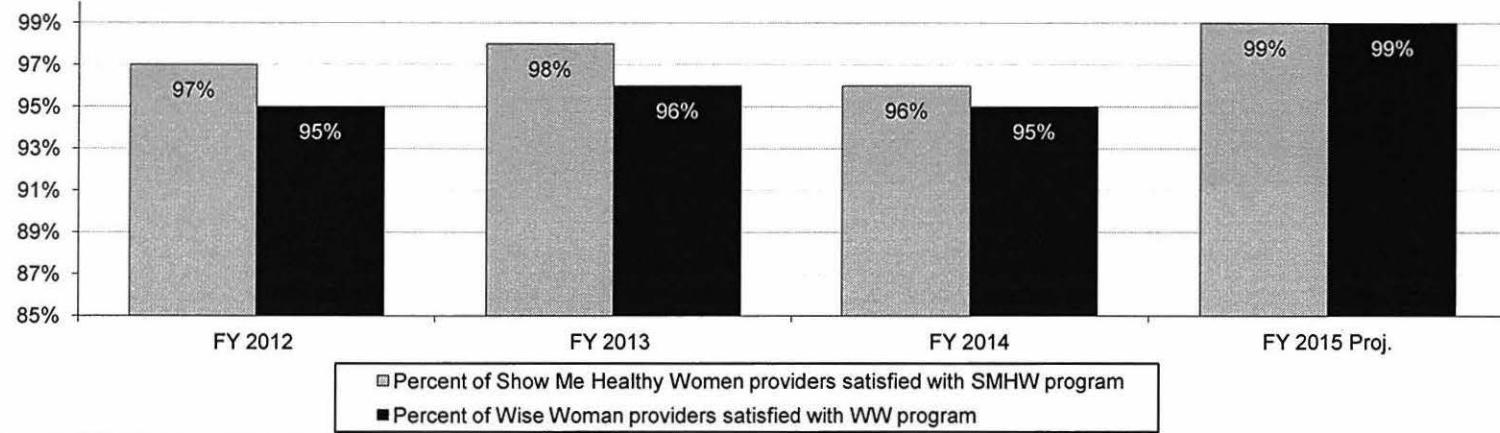
PROGRAM DESCRIPTION

Health and Senior Services

Chronic Disease Control

7d. Provide a customer satisfaction measure, if available.

Provider Satisfaction with Show Me Healthy Women Services



PROGRAM DESCRIPTION

Health and Senior Services						
Communicable Disease Control and Prevention						
Program is found in the following core budgets:						
	DCPH Program Operations	DCPH Programs and Contracts	OEC			TOTAL
GR	740,444	82,097	0			822,541
FEDERAL	443,067	341,352	454,339			1,238,758
OTHER	129,948	0	0			129,948
TOTAL	1,313,459	423,449	454,339			2,191,247

1. What does this program do?

The role of the Bureau of Communicable Disease Control and Prevention (BCDCP) is to protect the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri. Many of these are emerging diseases such as multi-drug resistant tuberculosis, and emerging Influenza virus infections. The program maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports while ESSENCE captures selected information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. There are currently federally funded prevention programs in place for Tuberculosis (TB), food borne disease programs, ESSENCE, and public health preparedness in addition to the general communicable disease control program that is funded through state general revenue. The TB Program provides case management services to TB disease and latent cases through the local public health agencies. TB medications are provided at no cost to patients.

The BCDCP programs investigate the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. BCDCP provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

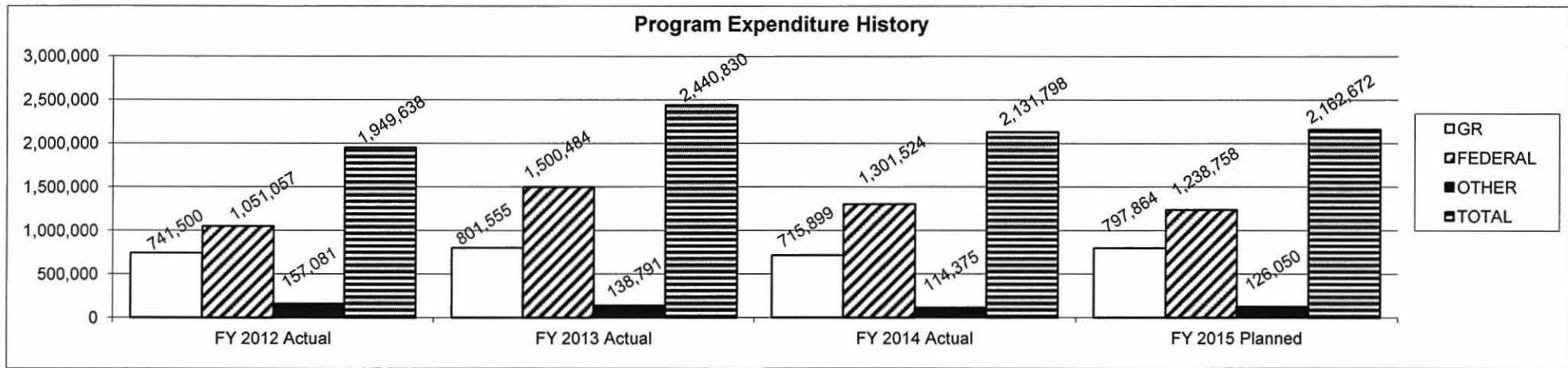
No.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

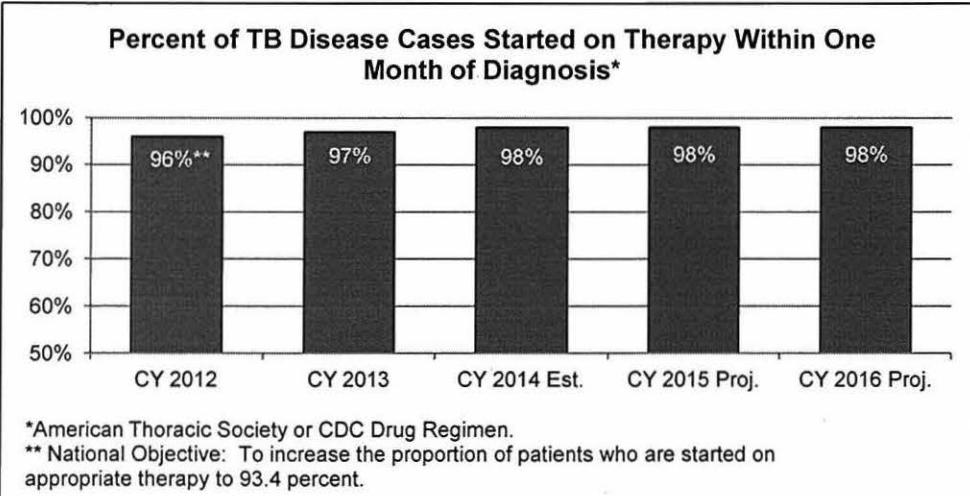
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



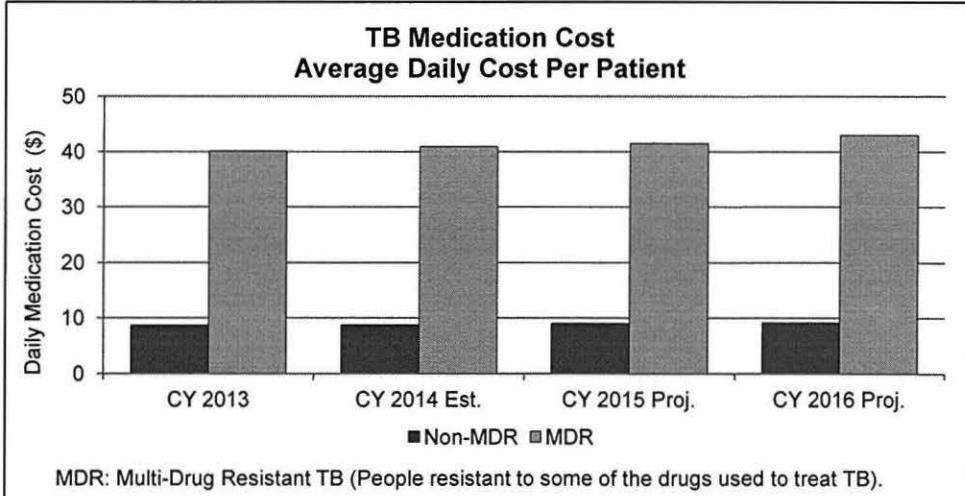
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

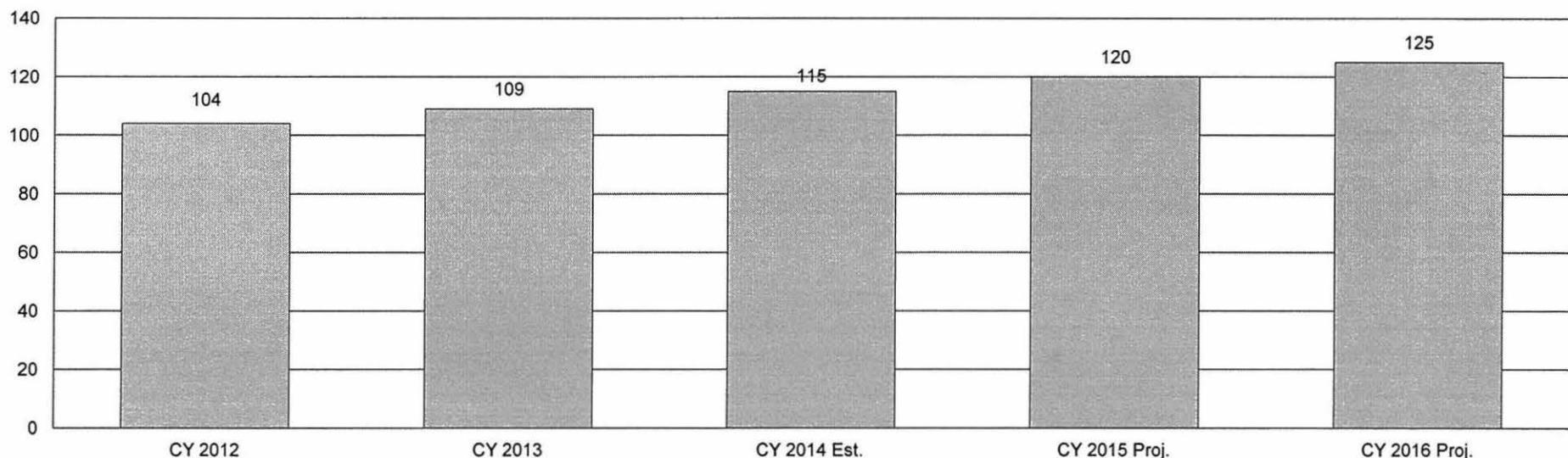
Health and Senior Services

Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2012	CY 2013	CY 2014 Est.*	CY 2015 Proj.	CY 2016 Proj.
Active Tuberculosis Disease	89	104	95	100	97
Latent Tuberculosis Infection without disease	2,949	3,274	3,000	2,750	2,600
Communicable Diseases (other)	35,873	51,069	35,948	39,284**	42,930**
<i>Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.</i>					
<i>*CY 2014 is an estimate based on the reported cases through June 29 and averaged for the rest of the calendar year. For this data to be final it must be reconciled with CDC.</i>					
<i>**CY 2015-2016 projections include an annual increase in the number of reportable diseases/conditions of 9.28 percent.</i>					

Missouri ESSENCE Facilities



ESSENCE facilities report near real-time data regarding Emergency Department (ED) visits. Missouri ESSENCE Facilities include hospitals and urgent care centers in Missouri, Kansas (metro Kansas City area), and Illinois (metro St. Louis area). The increasing number of ESSENCE facilities provides DHSS with more complete information for early event detection and to identify trends of emerging diseases/conditions.

PROGRAM DESCRIPTION

Health and Senior Services							
Community Health and Wellness							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	106,694	101,871					208,565
FEDERAL	972,690	5,285,740					6,258,430
OTHER	100,309	0					100,309
TOTAL	1,179,693	5,387,611					6,567,304

1. What does this program do?

The Community Health and Wellness Bureau comprises a multi-program approach to improving the lives of Missourians with activities designed for addressing tobacco use, obesity, physical activity, school health, injury and violence prevention, abstinence, worksite wellness, and healthy eating. The bureau's programs implement various evidence-based interventions designed to reduce chronic diseases, injuries, tobacco use, and exposure to second-hand smoke; as well as increasing physical activity, healthy eating, and healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco-related use and deaths, rates of obesity, teen pregnancies, injured children, and onset of chronic diseases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a non-federal match of one dollar for every four dollars of federal funds.

4. Is this a federally mandated program? If yes, please explain.

No.

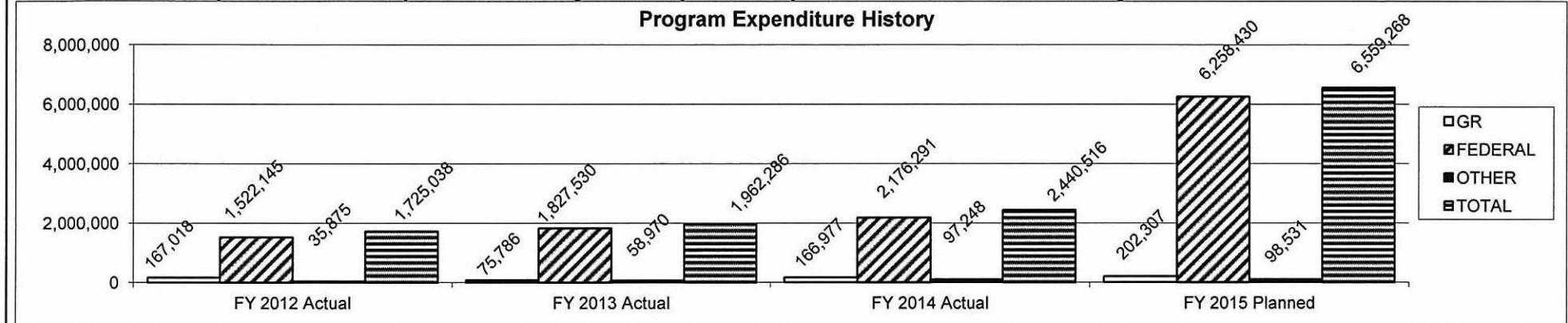
PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

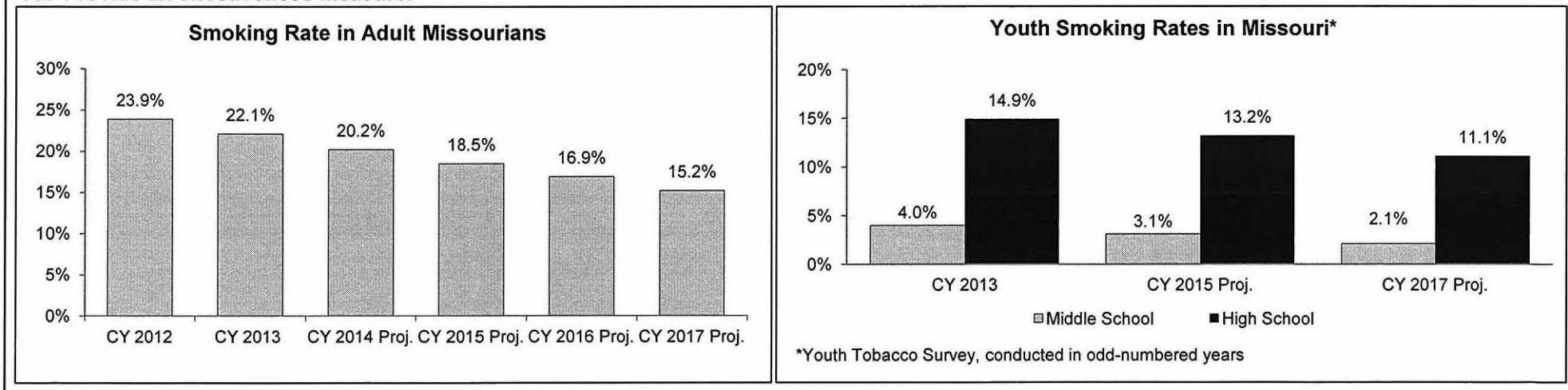
Program Expenditure History



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.

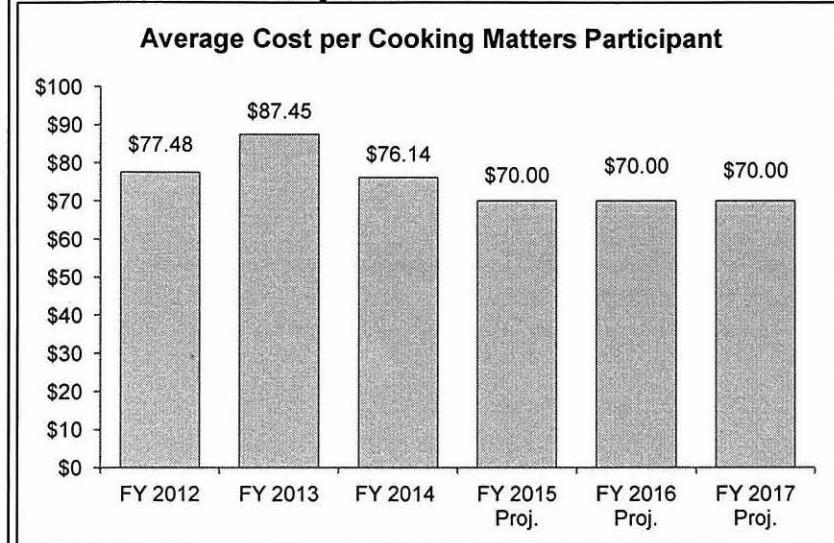


PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	Quitline calls				
	FY 2012	FY 2013	FY 2014	FY 2015 Proj.*	FY 2016 Proj.*
Medicaid	2,221	1,926	1,126	2,000	2,000
Uninsured	2,385	2,428	1,038	1,500	1,500
Pregnant	127	84	32	50	50
All calls	8,890	8,665	4,351	6,500	6,500

*Future funding for the Quitline is unknown. Current sources of funding, all federal.

7d. Provide a customer service satisfaction measure, if available.

	FY 2012	FY 2014	FY 2016 Proj.	FY 2017 Proj.
Quitline satisfaction rate 6 months after first call	91.8%	88.0%	94.0%	94.0%
Quitline evaluations have been conducted over a two year timeframe, thus data is not available for all years.				

PROGRAM DESCRIPTION

Health and Senior Services							
Environmental Public Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination			TOTAL	
GR	989,305	14,846	0			1,004,151	
FEDERAL	2,211,546	913,252	89,351			3,214,149	
OTHER	834,484	500	0			834,984	
TOTAL	4,035,335	928,598	89,351			5,053,284	
1. What does this program do?							
The Environmental Public Health Programs reduce the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through inspecting and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site wastewater treatment systems; and training and registering on-site wastewater treatment system installers and inspectors. The programs also inspect restaurants, grocery stores, bakeries, and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. In addition, the programs are responsible for the annual health and sanitation inspections of child care facilities and those operated by religious organizations. Many sanitation inspections are conducted through contracts with Local Public Health Agencies.							
The Environmental Public Health Programs also provide information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The programs assess risks, determine appropriate clean up levels, and educate communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The programs evaluate exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. The programs also accredit lead abatement training programs; license lead abatement professionals and contractors; monitor lead abatement projects and training programs; and provide lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The programs assure that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as provide lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the programs have a team of professional staff who are trained and prepared to respond to incidents involving radioactive materials.							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.							
3. Are there federal matching requirements? If yes, please explain.							
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.							

PROGRAM DESCRIPTION

Health and Senior Services

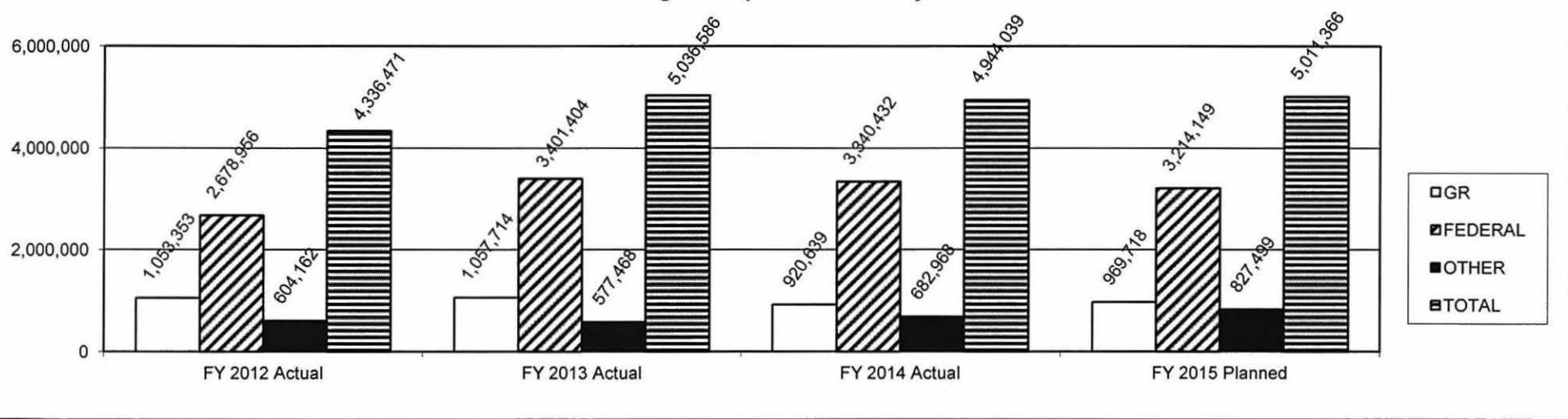
Environmental Public Health

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).

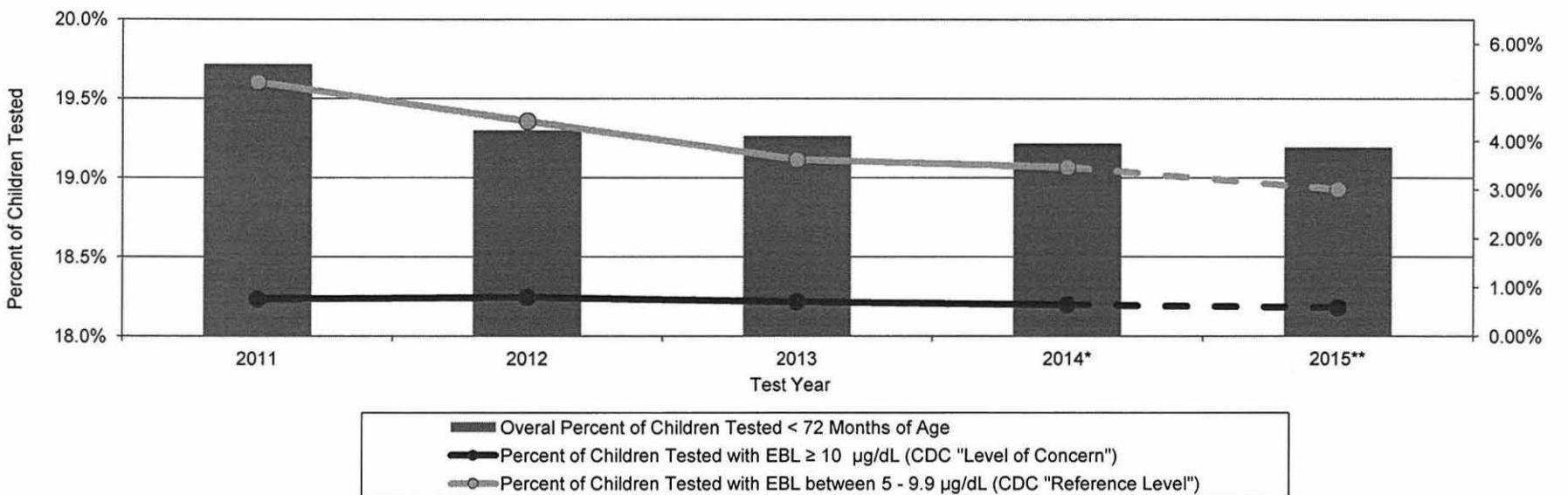
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

7a. Provide an effectiveness measure.

Missouri Childhood Blood Lead Surveillance Trend - Fiscal Years 2011 - 2015



*2014 values based on preliminary data.

**2015 values are estimated based on 5 year trends in birth rate and testing rate.

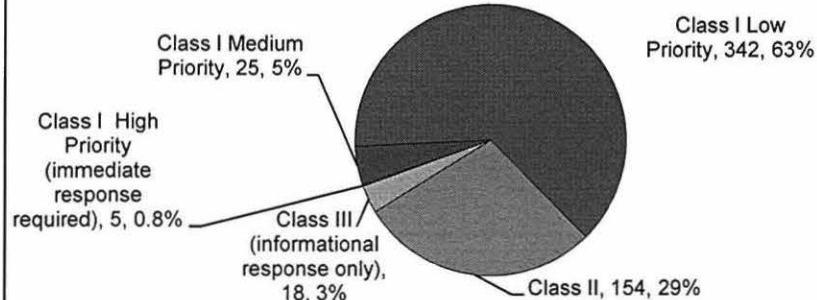
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

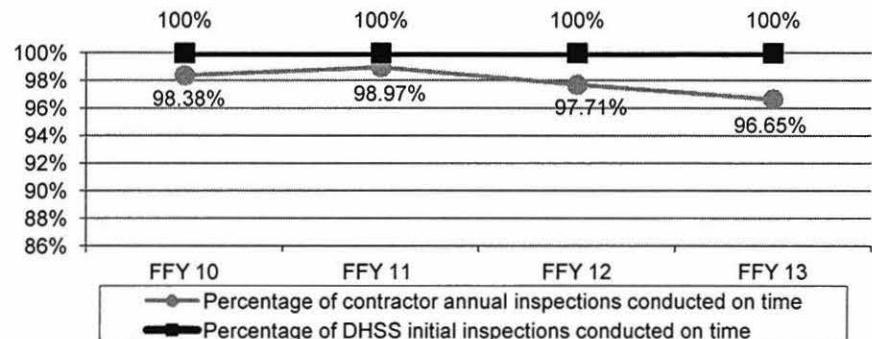
7a. Provide an effectiveness measure (continued).

CY 2013 Characterization and Prioritization of Food and Drug Recalls



7b. Provide an efficiency measure.

Environmental Child Care Sanitation Inspections



7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for FY 2014

Licensed lodging facilities	1,432	Radon kits requested by Missouri citizens	5,443
Regulated child care facilities	3,866	Teachers and students in schools tested for radon	70,186
Environmental child care inspections	7,003	Indoor air quality investigations/technical assistance	387
Number of children served in child care (estimated)	147,730	Fish Consumption Advisory Web hits	2,441
Summer feeding sites	789	Environmental Public Health Tracking Network Web hits	11,477
On-site wastewater system installers and inspectors	1,691	Missouri children with blood lead levels ≥ 5 micrograms per deciliter of blood (3,064 children @ 5-9.9; 564 @ ≥ 10)	3,628
On-site wastewater treatment web hits	62,656	Missouri children less than age six tested for lead	86,494*
Total food service establishments	31,418	State and local staff trained in Emergency Response	170
Frozen dessert licenses issued	2,385	Radiation Shipments tracked through Missouri	595
Food recall activities	540	High level radiation shipments inspected	39
Food manufacturing facility inspections	1,026	Citizens educated on hazardous substance exposures	8,228
Retail food inspections	947	Private drinking water wells sampled	52
Lead abatement professionals / contractors licensed	1,858	Lead abatement projects inspected	190

* Preliminary counts based on recorded test as of July 28,2014.

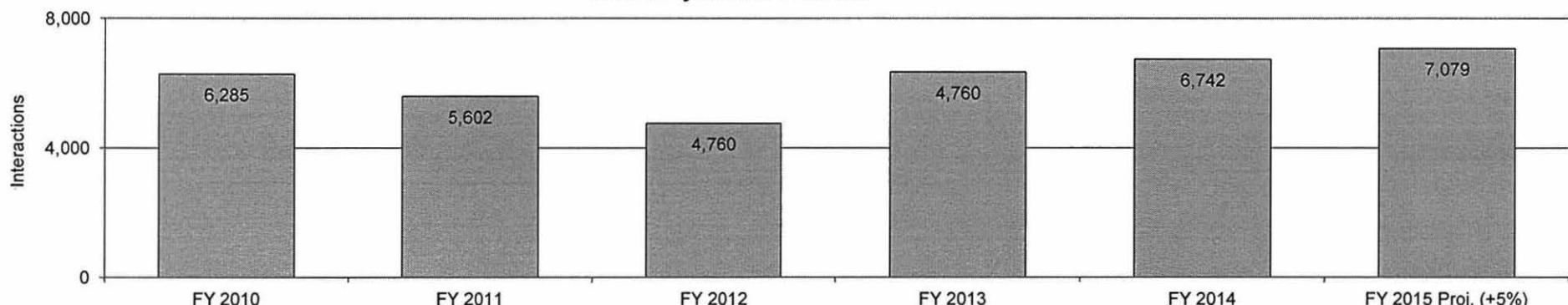
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable. (continued)

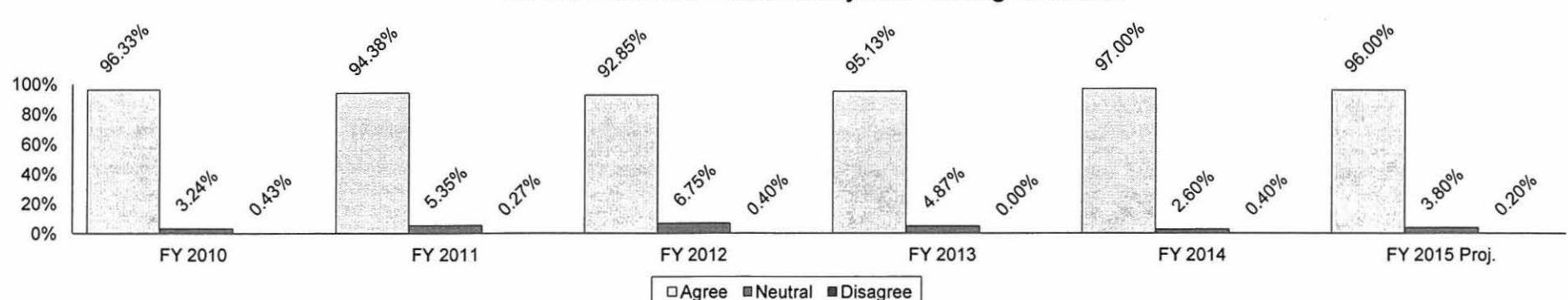
Information and Assistance Provided to Citizens on Healthy Indoor Environments Issues at Healthy Homes Exhibits*



*Healthy indoor environments issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

7d. Provide a customer satisfaction measure, if available.

On-site Wastewater Treatment System Training Evaluation



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

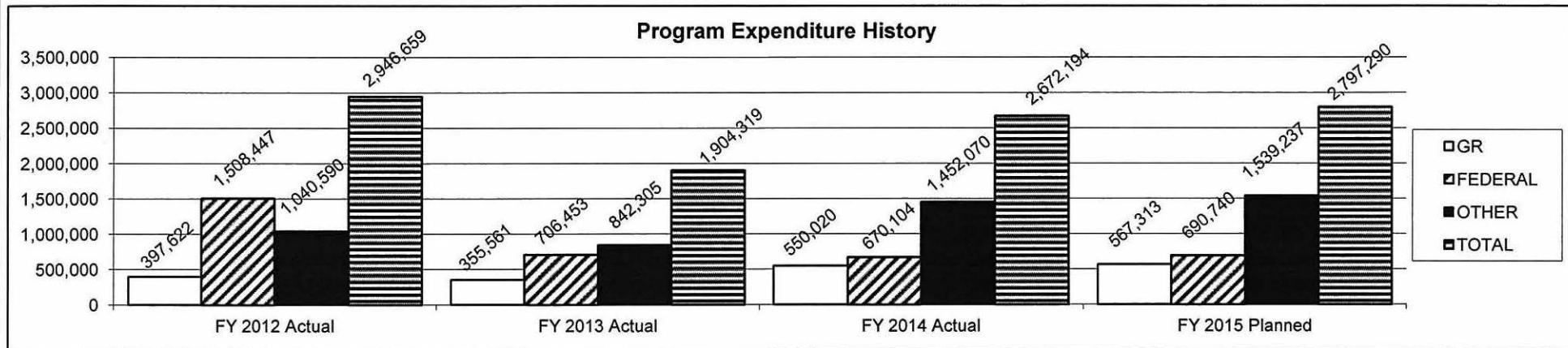
Health and Senior Services							
Genetics and Newborn Screening Follow-up							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	209,827	330,832					540,659
FEDERAL	485,420	205,320					690,740
OTHER	12,641	1,526,975					1,539,616
TOTAL	707,888	2,063,127					2,771,015
1. What does this program do?							
All infants born in Missouri are screened for over 70 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, hemoglobinopathies and hearing. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been completed. The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. This funding also provides treatment services for adults with cystic fibrosis, hemophilia, sickle cell disease, and provides dietary formula for children and adults with metabolic conditions. The Metabolic Formula Program provides metabolic formula based on program eligibility. All third party payers must be utilized before reimbursement is considered.							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening-Chloe's Law); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.							
3. Are there federal matching requirements? If yes, please explain.							
Yes, the Maternal and Child Health Services Title V Block Grant partially supports some of this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant requires maintenance of effort.							
4. Is this a federally mandated program? If yes, please explain.							
No.							

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

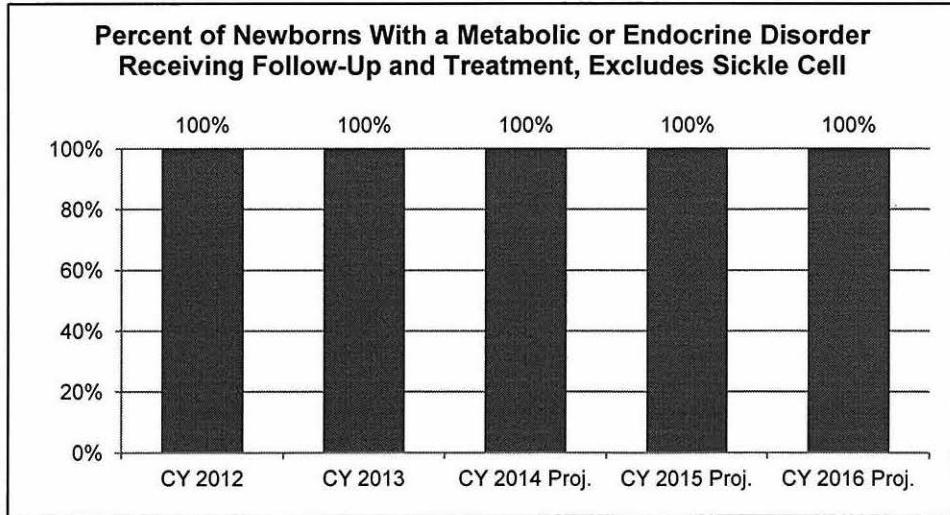
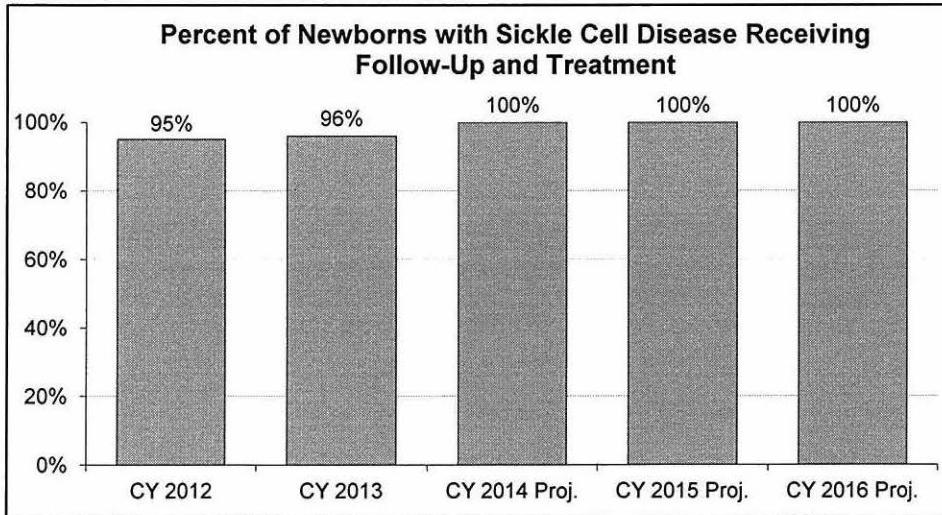
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



- 6. What are the sources of the "Other" funds?**

Missouri Public Health Services (0298).

- 7a. Provide an effectiveness measure.**



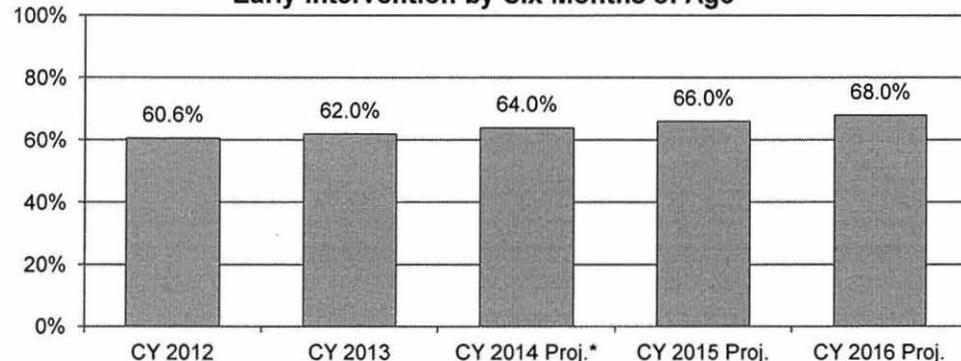
PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7a. Provide an effectiveness measure. (continued)

Percent of Infants Diagnosed with Hearing Loss Enrolled in Early Intervention by Six Months of Age



*Data available January 2015.

7b. Provide an efficiency measure.

Disorders, Treatment and Savings

	CY 2012	CY 2013	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.
Percent of live births that received a bloodspot screen*	99.6%	98.7%	99.0%	99.4%	99.6%
Percent of live births that received a newborn hearing screen*	97.9%	98.0%	98.0%	98.5%	98.5%
Percent of infants who are required an audiology evaluation and receive it by three months of age	56.9%	57.9%***	60.0%	64.0%	68.0%
Net Savings for PKU and CH Detected***	\$16,415,568	\$16,825,952	\$17,022,944	\$17,652,752	\$18,305,924

*The percent screened is less than 100 percent due to deaths before screening, refusals, or misses due to equipment failures (hearing). In addition the number of initial newborn screens does not include those initial screens that could not be tested due to a poor quality specimen.

**Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2013.

***Data available January 2015.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7b. Provide an efficiency measure (continued).

Average Cost Per Client Per Year

	FY 2012	FY 2013	FY 2014 Proj.**	FY 2015 Proj.	FY 2016 Proj.
Genetic Tertiary Centers*	\$103	\$108	\$115	\$115	\$115
Hemoglobinopathy*	\$521	\$557	\$504	\$504	\$504

*Average cost per client for Genetic and Hemoglobinopathy Services does not include clients served through educational activities.

**Data available October 2014.

7c. Provide the number of clients/individuals served, if applicable.

Newborn Screening

	CY 2012	CY 2013	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.
Number of newborns who had a bloodspot screen*	75,136	75,427	75,500	75,500	75,500
Number of newborns screened for hearing loss**	74,601	74,883	74,956	75,344	75,344
Number of infants who required audiology evaluation and received it by three months of age	814	834***	844	864	884

*Number does not include deaths before screening and refusals. In addition the number of initial newborn screens does not include those initial screens that could not be resulted due to a poor quality specimen.

**Number does not include deaths before screening, refusals, and misses due to equipment failures.

***Data available January 2015.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7c. Provide the number of clients/individuals served (continued).

Number of Clients Served

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
Genetic Tertiary Centers	5,117	5,988***	5,500****	5,500	5,500
Hemoglobinopathy Centers	1,150	1,065	1,130****	1,130	1,130
Sickle Cell Trait Counseling	18	23	19	20	20
Adult Treatment Program*	16	18	21	25	25
Metabolic Formula**	35	40	37	42	42

*Gradual increase in number of participants in the Adult Treatment Program is due to Medicaid and Medicare not covering nutritional products, dental services, vitamins, and certain medications. Only a few participants are program only and not on Medicaid too.

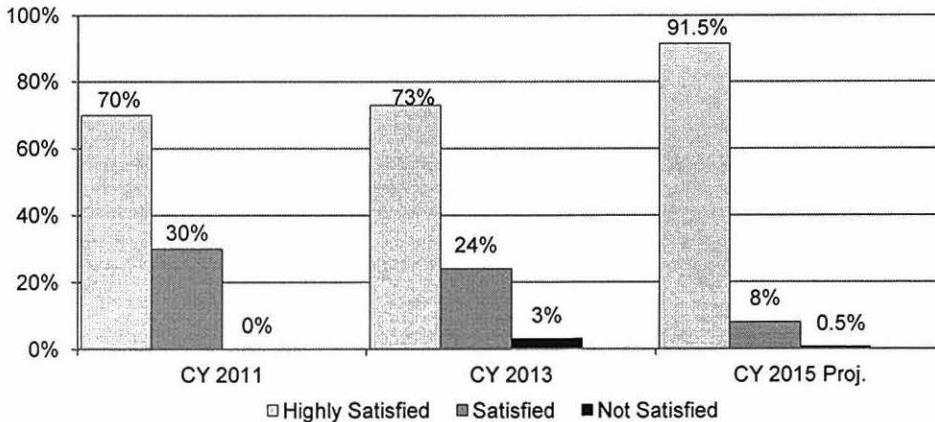
**Fluctuation in number of participants in the Metabolic Formula Program is a result of participants becoming eligible for Medicaid or medical insurance providing coverage.

***The increase in the number of clients served is due to adding lysosomal storage disorders to the newborn screening panel and the increased awareness of genetic disorders.

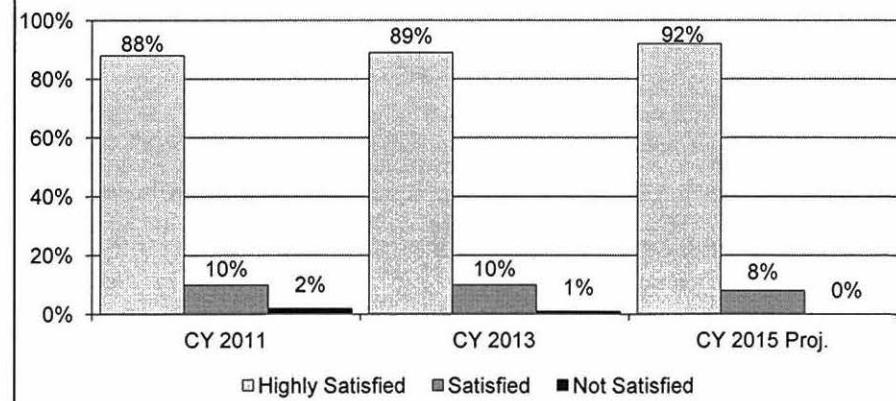
****Data available October 2014.

7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program Satisfactory Survey Results



Level of Client Satisfaction with Quality of Services Provided by the Hemoglobinopathy Centers



PROGRAM DESCRIPTION

Health and Senior Services						
Health Information						
Program is found in the following core budget(s):						
	DCPH Program Operations	Office of Emergency Coordination				TOTAL
GR	409,984	0				409,984
FEDERAL	580,438	12,426				592,864
OTHER	61,153	0				61,153
TOTAL	1,051,575	12,426				1,064,001
1. What does this program do?						
<p>The bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and distribute information that promotes better understanding of health-related issues and needs in Missouri, and spotlights progress achieved in the general health status of Missourians. The bureaus are stewards of data that aid and guide the planning, development, and evaluation of programs and services of the department in addition to related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation.</p> <p>The bureaus also provide statistical and analytical support to all state public health programs and serve as the primary data resource for state and local health planning efforts. The bureaus coordinate the acquisition, analysis, and publication of health data and statistics on the department's website. The types of data published include, but are not limited to, births, deaths, injuries, health conditions and health status measures, and health-care associated infections. The majority of these data are compiled from patient abstract records reported by hospitals and ambulatory surgery centers and vital records. Additional data such as health manpower statistics, hospital revenues, and other financial data are compiled from information obtained on annual surveys submitted by individual practitioners and facilities.</p> <p>The Missouri Information for Community Assessment (MICA) System was developed and is currently being maintained and expanded in an effort to increase health data transparency and accessibility. MICA is an interactive web-based data query system that provides access to summary statistics on a wide spectrum of health conditions and health status measures in tabular and graphic formats. Users may generate data tables or maps by year of occurrence, age, gender, race, county or zip code of residence, and other variables as appropriate. This tool allows state programs and community partners to efficiently obtain information essential for identifying health concerns and opportunities for improving the health status of Missourians.</p>						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

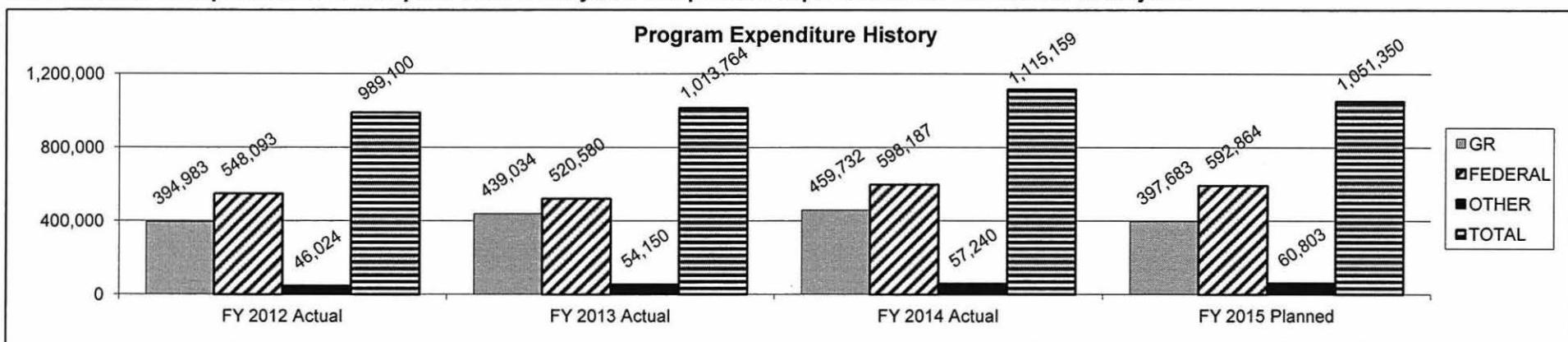
Health and Senior Services

Health Information

4. Is this a federally mandated program? If yes, please explain.

No.

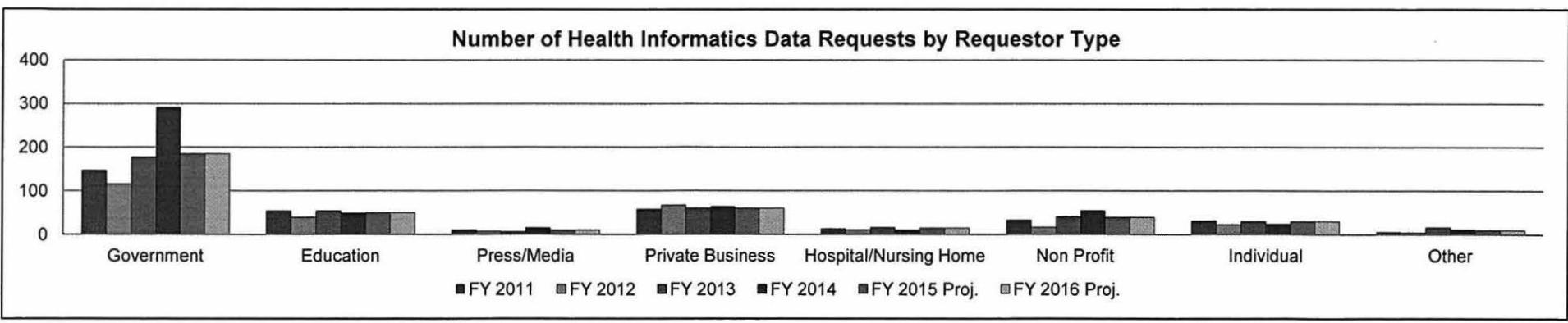
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



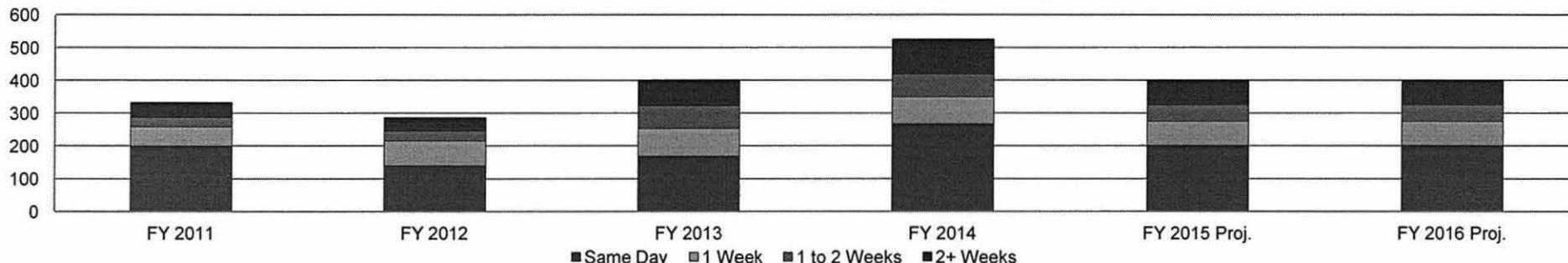
PROGRAM DESCRIPTION

Health and Senior Services

Health Information

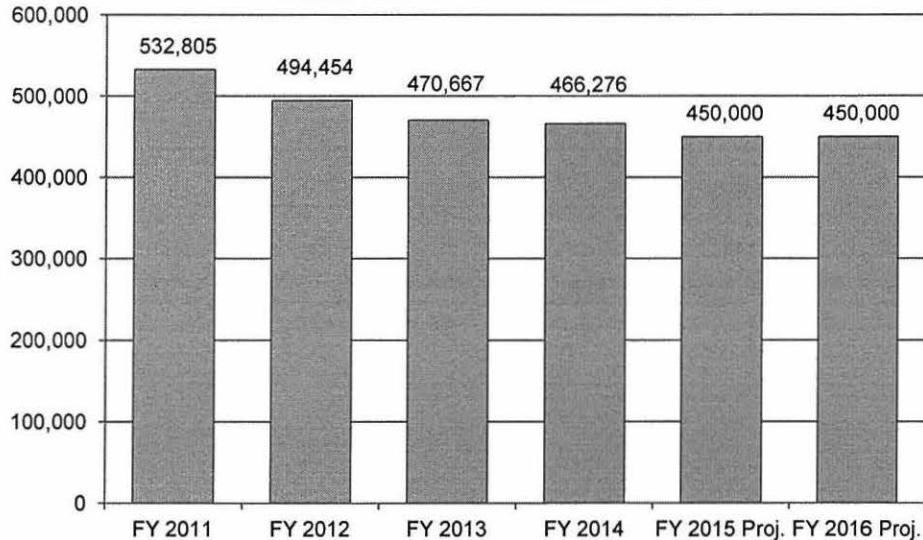
7b. Provide an efficiency measure.

Health Informatics Data Requests by Number of Days to Complete FY 2014



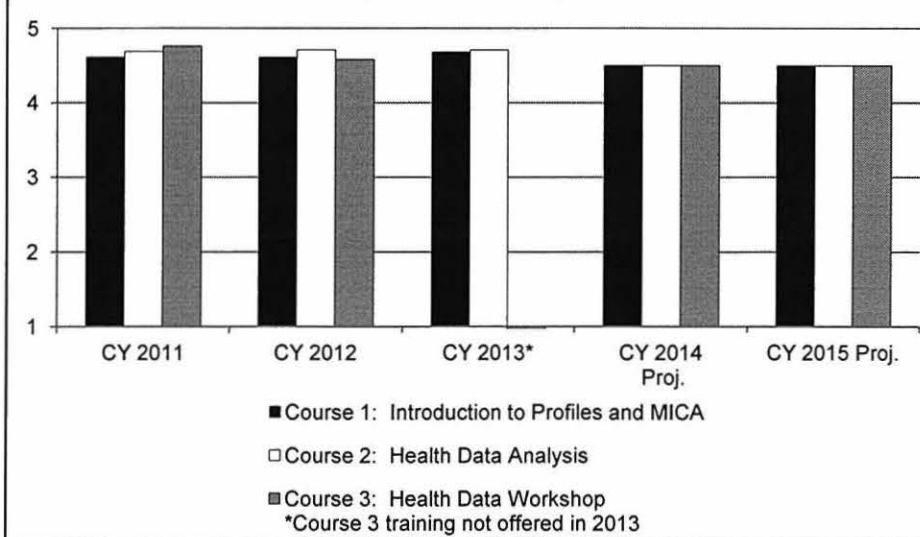
7c. Provide the number of clients/individuals served, if applicable.

Health Informatics Website Counts



7d. Provide a customer satisfaction measure, if available.

**Average Rating on Course Evaluations
for "This training course met my expectations."**



PROGRAM DESCRIPTION

Department of Health and Senior Services							
HIV, STI, and Hepatitis							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	OEO				TOTAL
GR	1,010,564	5,398,140	0				6,408,704
FEDERAL	1,925,346	43,013,322	80,235				45,018,903
OTHER	66,987	0	0				66,987
TOTAL	3,002,897	48,411,462	80,235				51,494,594
1. What does this program do?							
Sexually Transmitted Infection (STI) / HIV Prevention Program services include efforts focused on reducing the transmission of HIV, syphilis, and gonorrhea infections through disease investigation, risk reduction education, and referral for treatment and care. Primary goals are stopping the spread of infection, preventing re-infection, and preventing health threatening outcomes. Additionally, screening and testing resources are available for specific, disproportionately affected populations who are underinsured or uninsured. This allows for the early detection and treatment of STIs that are often asymptomatic.							
Other preventative services include education and awareness materials and information sharing as a method to reduce the risk for such infections. Prevention and awareness messaging is all-encompassing, including abstinence messaging, and is sensitive to the diversity found among Missouri's populations. Staff also provide technical assistance to community stakeholders and clinical providers as a method to increase our capacity to share medically accurate information throughout Missouri.							
Viral Hepatitis (VH) Prevention Programs include education and awareness for hepatitis B (HBV) and hepatitis C (HCV). All aspects of VH including infection transmission, disease process, diagnosis and treatment information is provided to clinical, affected, and general populations. A very small proportion of Missouri's at-risk population is screened for HCV infection, pursuant to recommendations. The Perinatal Hepatitis B Prevention Program ensures all infants born to HBV positive women receive timely and complete vaccine series. Case management efforts assist HBV positive women to assure complete treatment of their infant.							
The HIV Care program links low-income Missourians living with HIV disease to core health and supportive services including lifesaving medications through a statewide HIV case management system. Through needs assessment, clients are linked to existing federal, state, and local assistance programs. The program reduces the overall cost of treatment by slowing the progression of the disease as well as by lowering viral loads, thus reducing the chance of transmission.							
Other Bureau programs provide cross-program cooperation and increased screening and testing resources. Collaborative programs facilitate quicker entry into HIV medical care for those newly found to be infected. Expanded resources allow for increased screening and testing in areas of high-morbidity. The bureau also supports a quality surveillance system to assure disease case reporting, analysis of infection trends and to support the strategic use of limited resources.							

PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

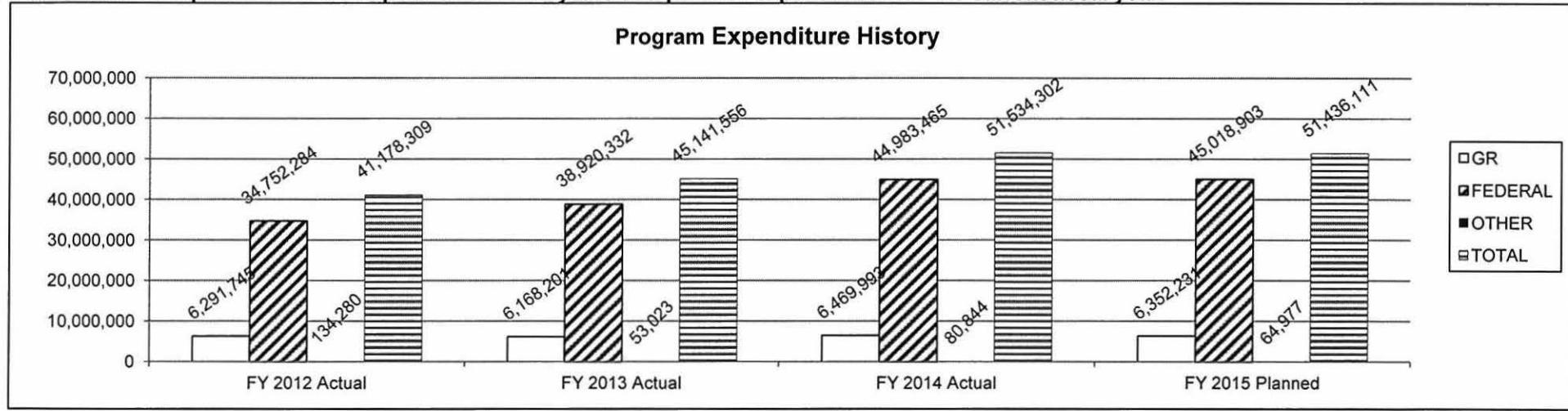
3. Are there federal matching requirements?

Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

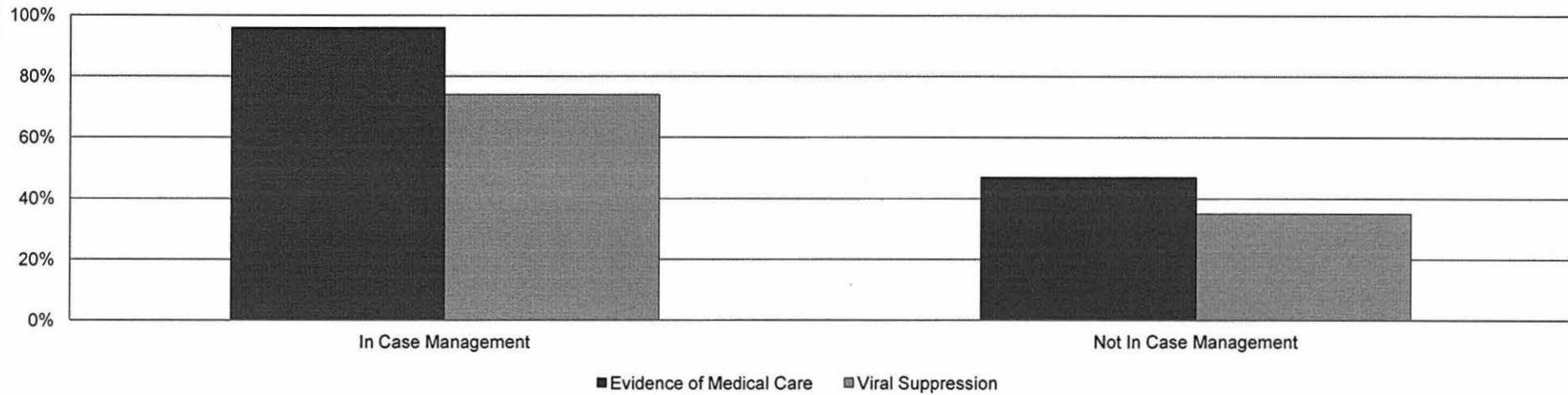
PROGRAM DESCRIPTION

Department of Health and Senior Services

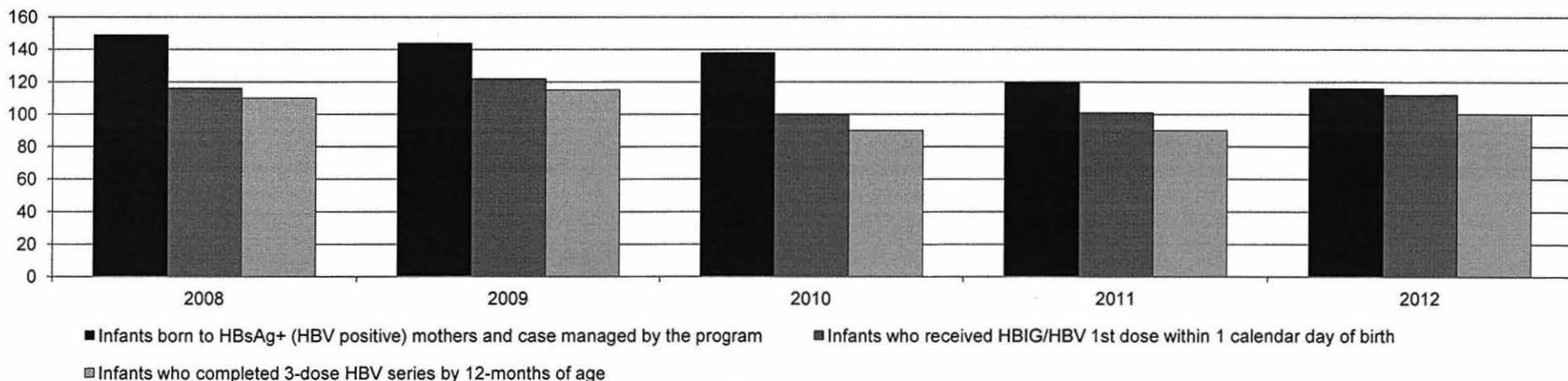
HIV, STI, and Hepatitis

7a. Provide an effectiveness measure.

Percentage of Ryan White Participants Engaged in HIV Medical Care 2013



Number of Infants Born to Identified HBV+ Mothers and Vaccinated Per Recommendations



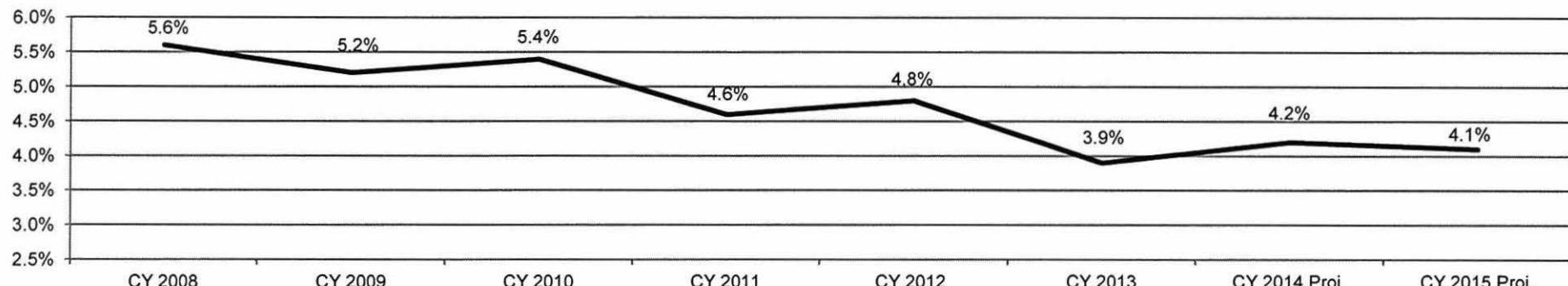
PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis

7b. Provide an efficiency measure.

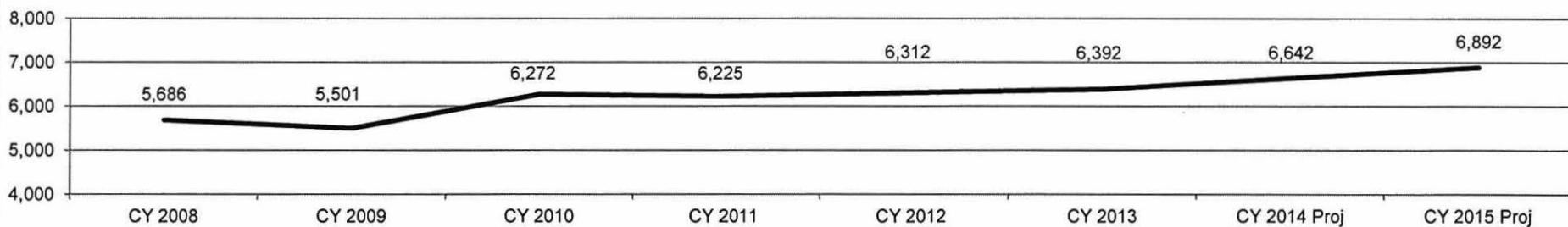
New Cases of HIV Infection as a Percentage of Missourians Living with HIV



Data indicates DHSS prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.

7c. Provide the number of clients/individuals served, if applicable.

HIV Clients Served



PROGRAM DESCRIPTION

Health and Senior Services					
Newborn Services					
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts			TOTAL
GR	7,048	348,970			356,018
FEDERAL	496,494	4,332,664			4,829,158
OTHER	0	0			0
TOTAL	503,542	4,681,634			5,185,176

1. What does this program do?

The Newborn Services program promotes healthy birth and child outcomes through the following initiative: Safe Cribs for Missouri provides safe portable cribs to low-income families. Each family also receives two educational sessions on safe sleep practices. Newborn Health increases awareness of the importance of early entry into prenatal care through providing educational activities; developing and promoting brochures/booklets; exhibiting at events; creating and sending text messages through the Text4Baby; and posting multi-media messages to promote the importance of preconception and interconception care; the use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol and other drugs; breastfeeding and other healthy behaviors. This program analyses the cause of maternal deaths and develops interventions to ameliorate causes through the Pregnancy Associated Mortality Review (PAMR) project. Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) funds child abuse medical resource centers that provide training, support, and mentoring to SAFE-CARE medical providers. TEL-LINK offers a confidential, toll-free Maternal Child Health Information and Referral Line (1-800-TEL-LINK or 1-800-835-5465) which connects families with health related programs and services. Maternal and Child Home Visiting provides home visiting services to the maternal-child population by providing evidence-based home visitation model services to prenatal and postpartum women and their infants and children (up to age five) that have been identified to be at-risk for poor pregnancy and infant health outcomes. Program goals include improved maternal and prenatal health; healthier birth, growth and development outcomes; and increasing

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725-191.745, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK). It also includes: Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block Grant (Title V) supports this program, partially, with a three dollar non-federal match to every four dollar federal match received, and maintenance of effort. The Home Visiting programs require maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

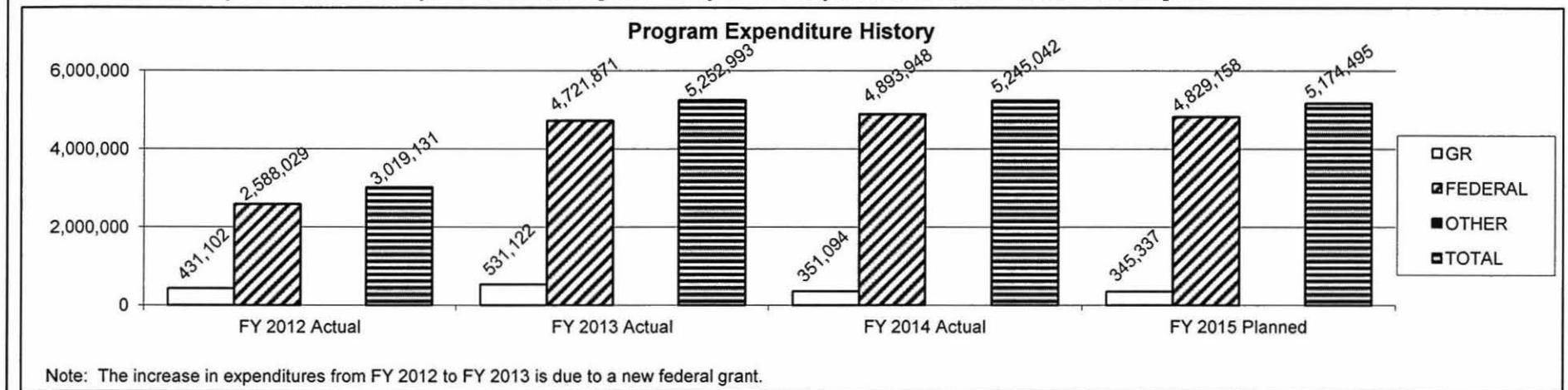
Yes, Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

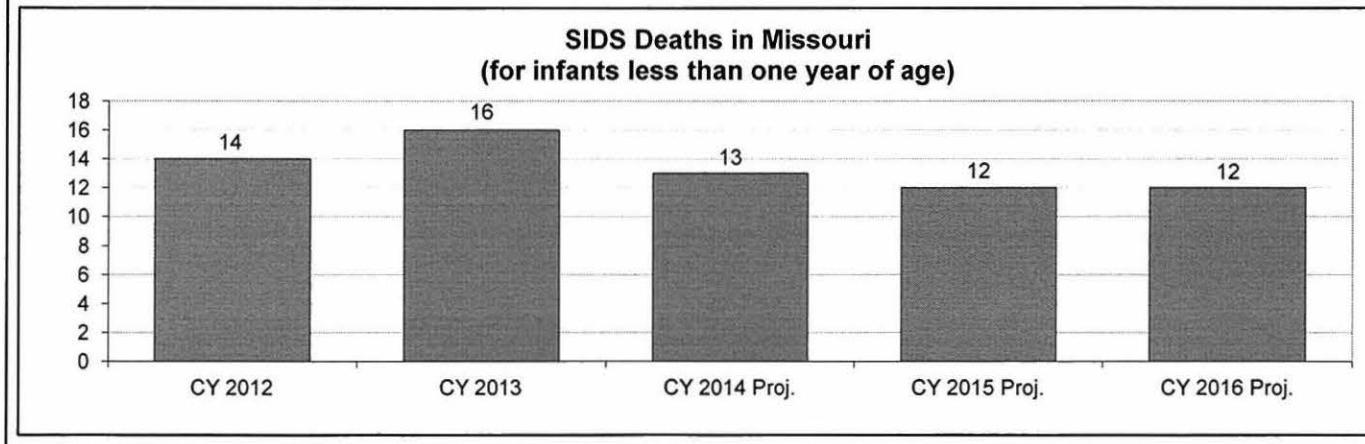
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure. (continued)

Healthy Birth Outcomes for At-Risk Women

**Percentage of at-risk women enrolled who have a healthy birth outcome
(Greater than 37 weeks gestation and at least 5.5 pounds birth weight)**

Home Visiting Models	FFY 2012	FFY 2013	FFY 2014 Proj.*	FFY 2015 Proj.	FFY 2016 Proj.
Building Blocks	83.0%	84.0%	84.0%	85.5%	85.5%
Missouri Community-Based Home Visiting	85.0%	85.0%	85.0%	N/A**	N/A**
Healthy Families America	N/A	N/A	N/A	85.0%	85.0%

*Data available December 2014.

**Effective 10/1/14, all contracting MCBHV programs are transitioning to become Healthy Families America programs.

Comparison of Deaths from SIDS or Accidental Suffocation/Strangulation in Bed

	CY 2011	CY 2012
Deaths of Infants in Safe Cribs for Missouri Program	0	0
Deaths of Infants in Missouri	44	37

PROGRAM DESCRIPTION

Health and Senior Services
Newborn Services

7b. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
Safe Sleep brochures distributed	77,517	33,071	27,892**	31,000	34,000
Safe Cribs Distributed	232	347	426	430	440
Safe Sleep Education Sessions received	436	639	830	860	880
Text4baby Enrollees	10,678	14,161	17,037	20,037	23,037
Number of TEL-LINK Calls Answered	4,094	3,384	2,880	3,000	3,050
Number of TEL-LINK Referrals Made*	4,980	3,936	3,400	3,450	3,500
Number of Missouri Pregnancies^	84,841	82,255	82,500	82,500	82,500
Number of Missouri Live Births^	75,400	76,390	76,500	76,500	76,500

*A single call may receive several referrals.

**Providers encouraged to order online through Children's Trust Fund at <http://ctf4kids.org>, thus the decrease in DHSS distribution.

^FY 2013 data is provisional.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7b. Provide the number of clients/individuals served, if applicable. (continued)

Home Visitation Clients Served

	FFY 2012	FFY 2013	FFY 2014 Proj.**	FFY 2015 Proj.	FFY 2016 Proj.
Missouri Community-Based Home Visiting	577	578	578	N/A***	N/A***
Building Blocks	499	552	560	570	610
MIECHV	304*	312	312	521****	521
Healthy Families America	N/A	N/A	N/A	250***	250***
TOTAL	1,380	1,442	1,450	1,341	1,381

Source: Bureau of Genetics and Healthy Childhood Program Data.

*MIECHV began enrolling clients March 2012.

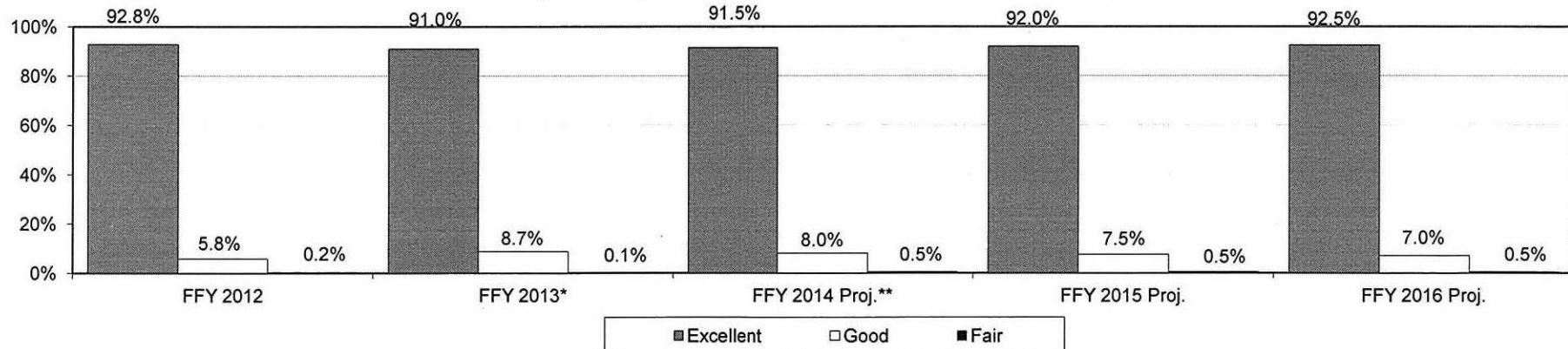
**Data available December 2014.

***Effective 10/1/14, all contracting MCBHV programs are transitioning to become Healthy Families America programs.

****Projected increase in MIECHV clients served if awarded FFY 2015 HRSA Competitive Expansion Grant Funding.

7c. Provide a customer satisfaction measure, if available.

Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Community-Based Home Visiting Programs (Based Upon Completed Client Satisfaction Surveys)



*FFY 2013 is the first survey to include the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program survey results.

**Data available December 2014.

PROGRAM DESCRIPTION

Health and Senior Services							
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	176,821	0	0				176,821
FEDERAL	816,286	1,371,653	28,216				2,216,155
OTHER	10,739	0	0				10,739
TOTAL	1,003,846	1,371,653	28,216				2,403,715

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, other stakeholders, and partners to guide public health practice. OOE monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry (MCR) and State Systems Development Initiative Grant. OOE provides key analytical and epidemiological support towards the development of several department block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs, performs statewide need/capacity assessments, and develops contracts to support major surveillance systems managed by the department, such as the Behavioral Risk Factor Surveillance System (BRFSS) and the Pregnancy Risk Assessment Monitoring System (PRAMS). BRFSS is a U.S. Centers for Disease Control and Prevention (CDC) funded state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices among adults age 18 or older. PRAMS is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors, attitudes and experiences before, during, and shortly after pregnancy. The State Systems Development Initiative is a Health Resources and Services Administration funded initiative whose main purpose is to assure that the MCH programs and Title V agency have access to policy and program-relevant information and data.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and \$240,753 in maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

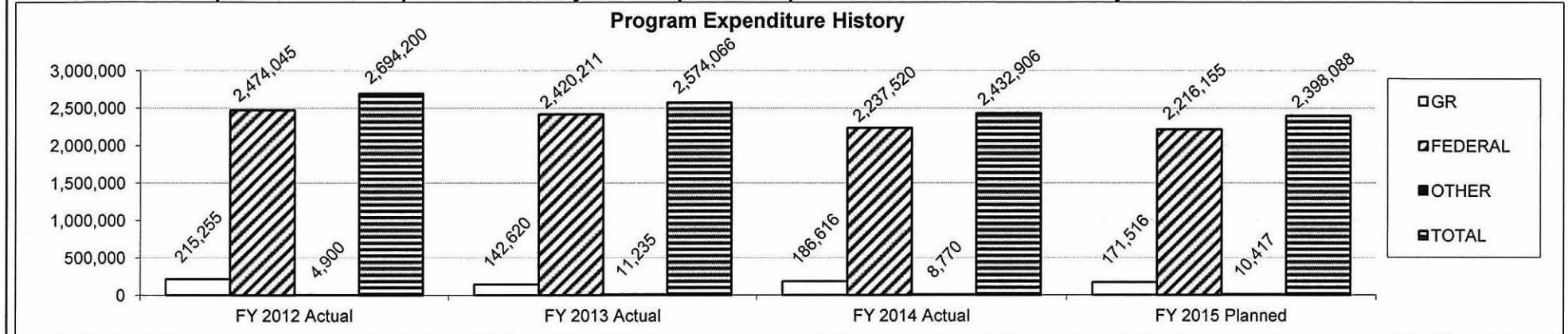
Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

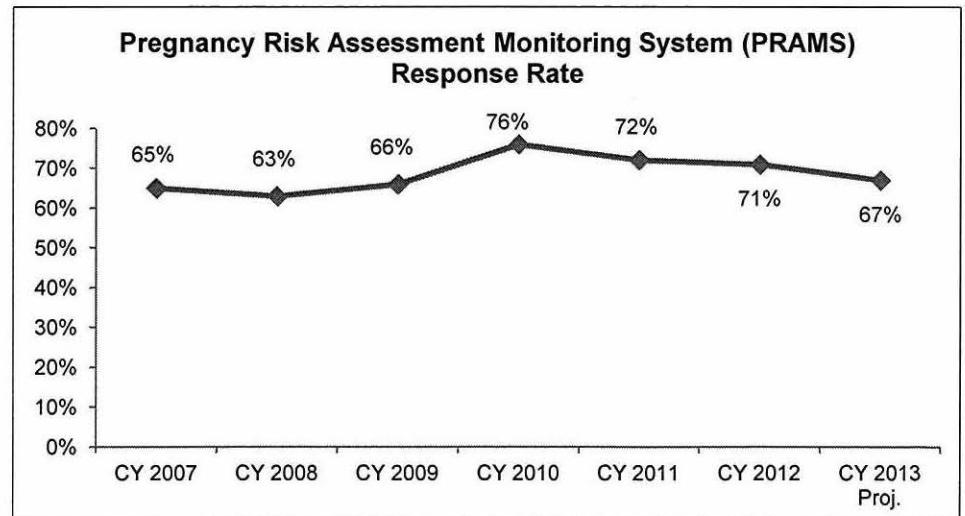
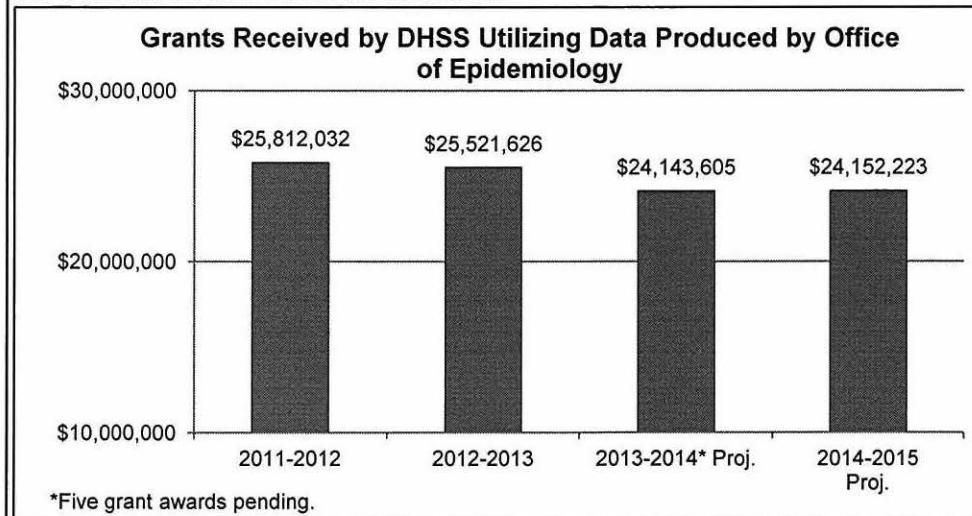
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



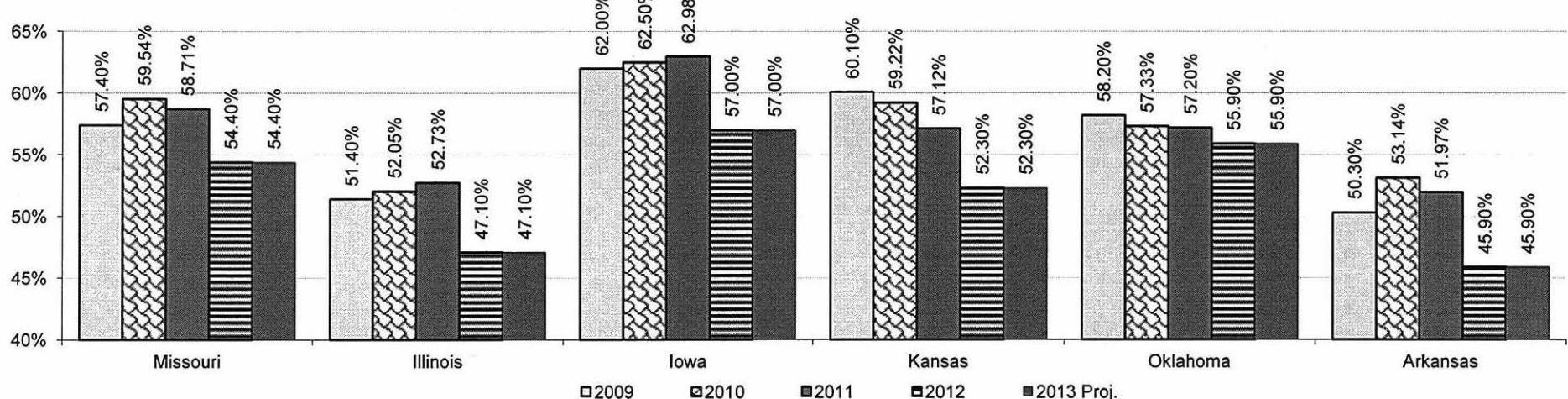
PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

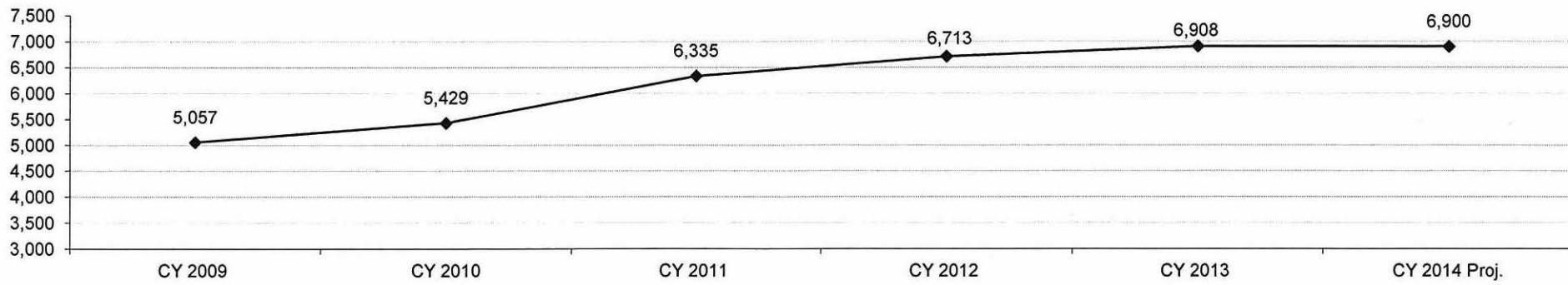
7a. Provide an effectiveness measure (continued).

Behavior Risk Factor Surveillance System Response Rate



7b. Provide an efficiency measure.

Behavioral Risk Factor Surveillance System Completed Interviews



PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	935,003	966,900					1,901,903	
FEDERAL	1,430,070	910,356					2,340,426	
OTHER	28,256	38,000					66,256	
TOTAL	2,393,329	1,915,256					4,308,585	

1. What does this program do?

The Bureau of Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, and evaluates services and outcomes; and supports individuals/families to improve their level of independence and overall health status. The Children and Youth with Special Health Care Needs Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and limited funding for preventative, diagnostic and treatment services for those children whose families also meet financial eligibility criteria. Administrative case management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21 while MFAW participants are age 21 and over. Services include prior authorization of medically necessary services (for example, personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. HCY and MFAW services enable individuals to remain safely in their homes with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514.

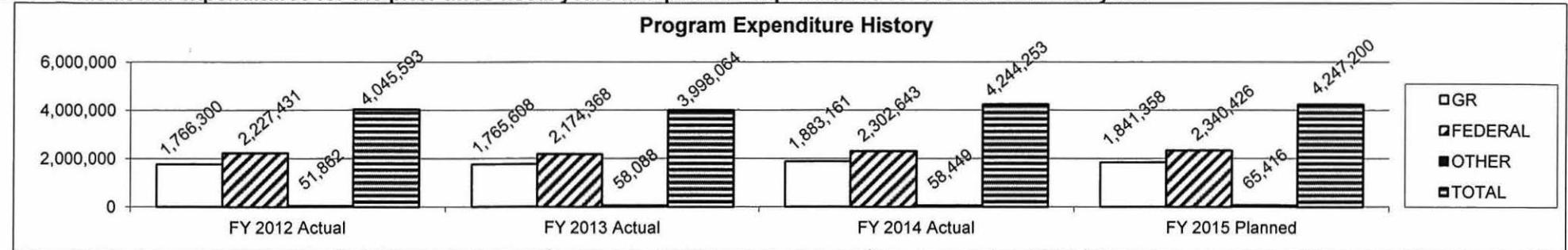
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal, four dollar federal match; and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

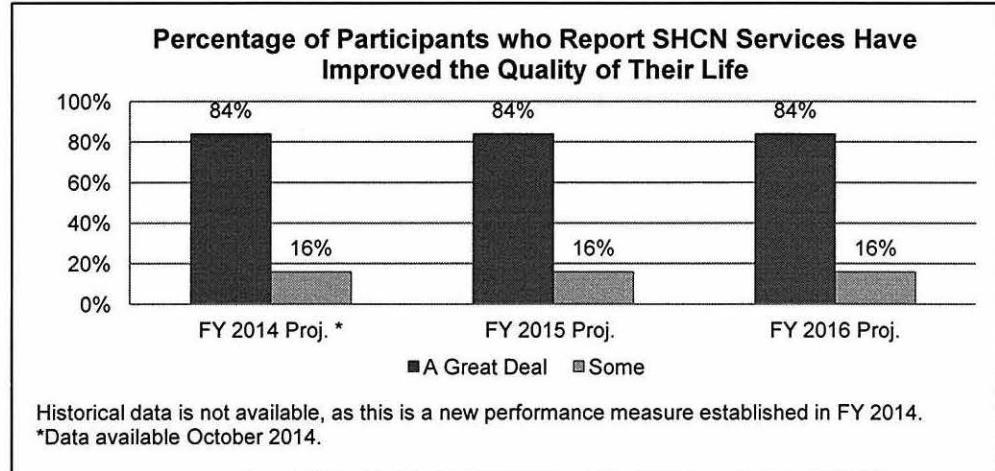
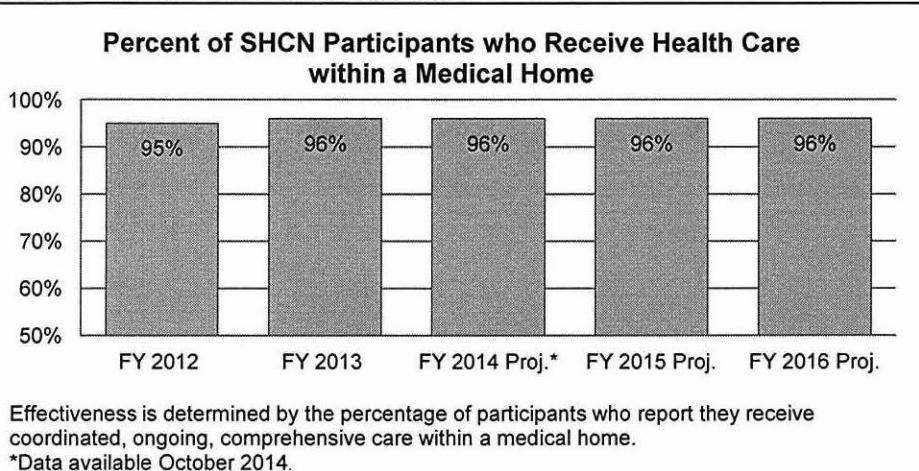
Health and Senior Services

Special Health Care Needs (SHCN)

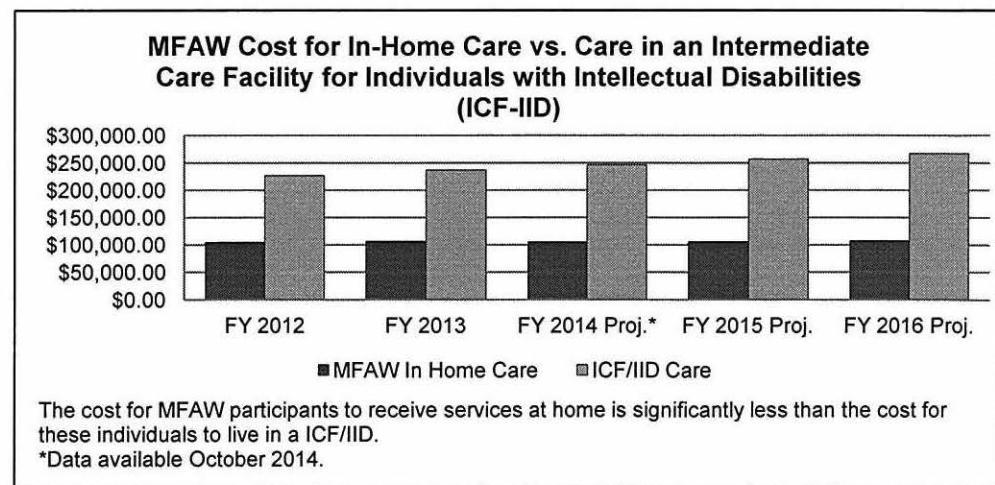
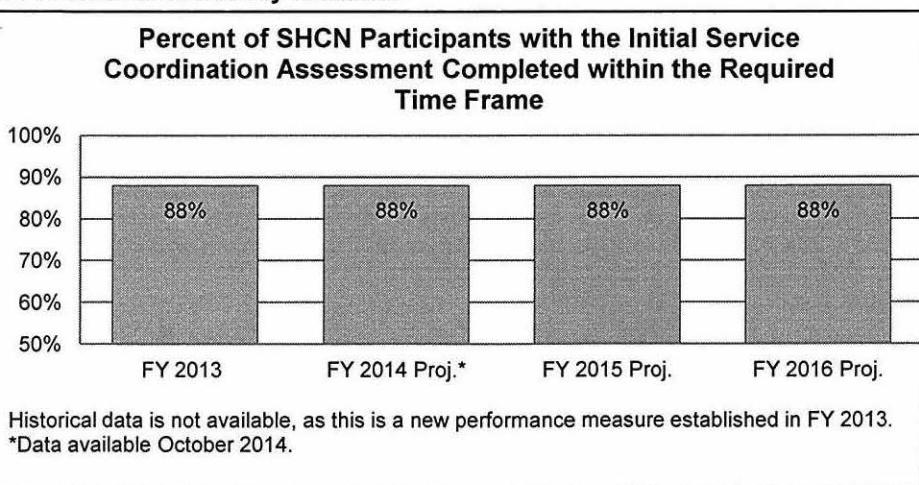
6. What are the sources of the "Other" funds?

Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Health and Senior Services

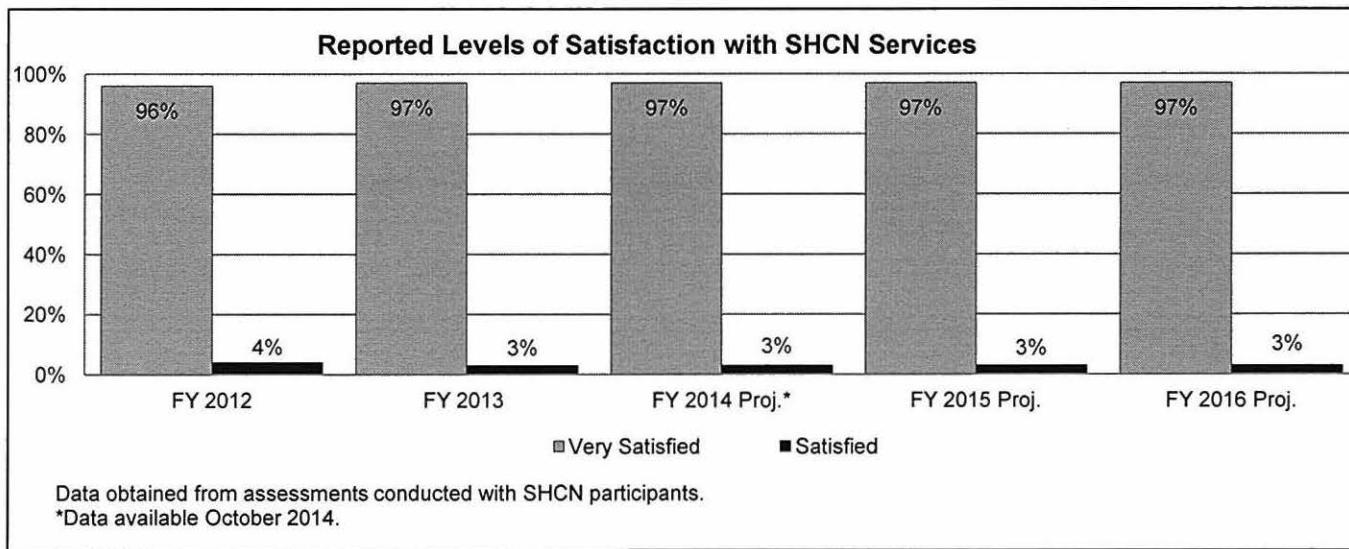
Special Health Care Needs (SHCN)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011	FY 2012	FY 2013	FY 2014 Proj.*	FY 2015 Proj.	FY 2016 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	110	123	134	149	155	185
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,380	2,348	2,455	2,562	2,662	2,762
Children and Youth with Special Health Care Needs (CYSHCN) participants	986	809	836	836	836	836

*Data available October 2014.

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	798,077	0.00	1,067,028	0.00	849,743	0.00	0	0.00
TOTAL - EE	798,077	0.00	1,067,028	0.00	849,743	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	0	0.00
TOTAL - PD	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	0	0.00
TOTAL	124,392,063	0.00	132,444,984	0.00	132,444,984	0.00	0	0.00
GRAND TOTAL	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL - PD	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
GRAND TOTAL	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL - PD	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C																																																													
Community and Public Health		58600C																																																													
Core - Nutrition Services		58610C																																																													
1. CORE FINANCIAL SUMMARY																																																															
FY 2016 Budget Request		FY 2016 Governor's Recommendation																																																													
<table border="1"> <thead> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>EE</td><td align="center">0</td><td align="center">849,743</td><td align="center">0</td><td align="center">849,743</td></tr> <tr> <td>PSD</td><td align="center">0</td><td align="center">199,331,108</td><td align="center">0</td><td align="center">199,331,108</td></tr> <tr> <td>TRF</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>Total</td><td align="center">0</td><td align="center">200,180,851</td><td align="center">0</td><td align="center">200,180,851</td></tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	0	0	EE	0	849,743	0	849,743	PSD	0	199,331,108	0	199,331,108	TRF	0	0	0	0	Total	0	200,180,851	0	200,180,851	<table border="1"> <thead> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>EE</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>PSD</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>TRF</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> <tr> <td>Total</td><td align="center">0</td><td align="center">0</td><td align="center">0</td><td align="center">0</td></tr> </tbody> </table>			GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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TRF	0	0	0	0																																																											
Total	0	200,180,851	0	200,180,851																																																											
	GR	Fed	Other	Total																																																											
PS	0	0	0	0																																																											
EE	0	0	0	0																																																											
PSD	0	0	0	0																																																											
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FTE	0.00	0.00	0.00	0.00																																																											
Est. Fringe	0	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Est. Fringe																																																												
2. CORE DESCRIPTION																																																															
<p>Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Food Supplemental Program (CFSP), and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care, to children in after-school enrichment programs, and emergency homeless shelters to improve their nutrient intake and contribute to the development of healthy eating habits. WIC includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, support and referrals that assure access to quality healthcare services, and pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday who qualify as nutritionally at-risk. CFSP provides food packages that are distributed through the food bank network and include a variety of nutritious foods. CFSP serves a similar population as WIC, although CFSP serves the elderly as well. Participants are not allowed to participate in WIC and CFSP at the same time. SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.</p>																																																															

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C		
Community and Public Health		58600C		
Core - Nutrition Services		58610C		
3. PROGRAM LISTING (list programs included in this core funding)				
Nutrition Initiatives Program				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	183,948,289	193,600,000	200,180,851	200,180,851
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	183,948,289	193,600,000	200,180,851	N/A
Actual Expenditures	<u>183,948,287</u>	<u>183,957,531</u>	<u>184,004,973</u>	N/A
Unexpended (All Funds)	<u>2</u>	<u>9,642,469</u>	<u>16,175,878</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2	9,642,469	16,175,878	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	183,948,287
FY 2013	183,957,531
FY 2014	184,004,973

Reverted includes Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,067,028	0	1,067,028	
	PD	0.00	0	131,377,956	0	131,377,956	
	Total	0.00	0	132,444,984	0	132,444,984	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	647 7730	EE	0.00	0	(217,285)	0	(217,285) Internal reallocations based on planned expenditures.
Core Reallocation	647 7730	PD	0.00	0	217,285	0	217,285 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	849,743	0	849,743	
	PD	0.00	0	131,595,241	0	131,595,241	
	Total	0.00	0	132,444,984	0	132,444,984	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	849,743	0	849,743	
	PD	0.00	0	131,595,241	0	131,595,241	
	Total	0.00	0	132,444,984	0	132,444,984	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	0.00	0	55,735,867	0	55,735,867	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	0.00	0	55,735,867	0	55,735,867	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	55,735,867	0	55,735,867	
	Total	0.00	0	55,735,867	0	55,735,867	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	203,437	0.00	337,681	0.00	216,608	0.00	0	0.00
PROFESSIONAL SERVICES	594,640	0.00	729,347	0.00	633,135	0.00	0	0.00
TOTAL - EE	798,077	0.00	1,067,028	0.00	849,743	0.00	0	0.00
PROGRAM DISTRIBUTIONS	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	0	0.00
TOTAL - PD	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	0	0.00
GRAND TOTAL	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
TOTAL - PD	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	0	0.00
GRAND TOTAL	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL - PD	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					
Nutrition Initiatives Program					
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services		TOTAL
GR	0	0	0		0
FEDERAL	3,451,958	2,295,084	184,634,021		190,381,063
OTHER	0	0	0		0
TOTAL	3,451,958	2,295,084	184,634,021		190,381,063

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; checks to purchase specific food items needed for good health; reimbursement for meals that meet federally prescribed guidelines; and provision of commodity food packages. Specific programs include the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

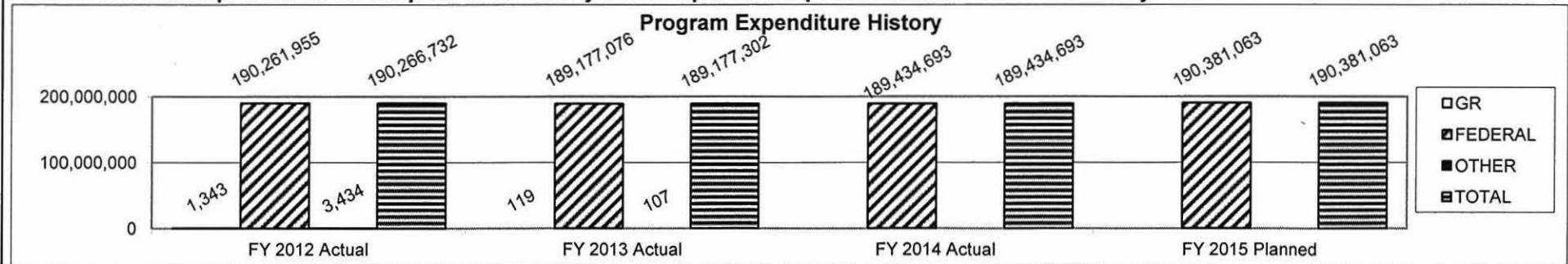
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

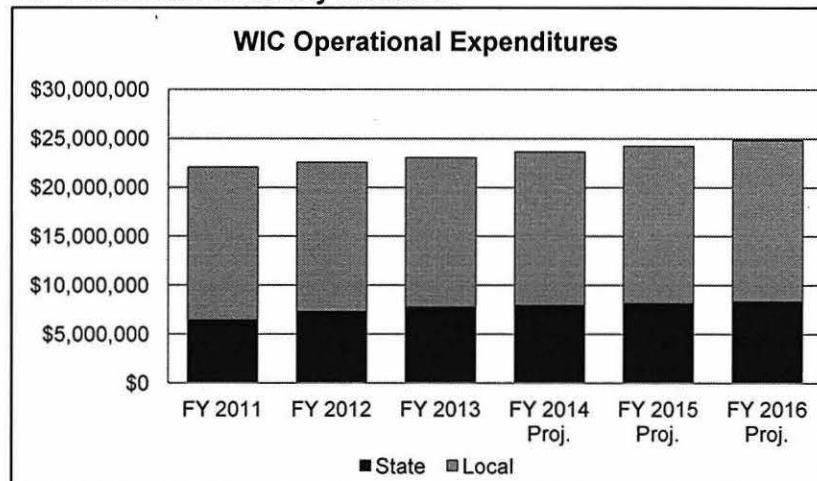
Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2012	FFY 2013	FFY 2014 Proj.	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
17.77%	21.00%	22.80%	23.50%	24.10%	26.38%

Pregnant WIC Participants Who Started Program During First Trimester

FY 2011	FY 2012	FY 2013	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.
64.10%	65.30%	64.40%	63.70%	64.30%	64.90%

7b. Provide an efficiency measure.



7b. Provide an efficiency measure.

Breastfeeding Initiation (Monthly Average) in WIC Participants

	FFY 2011	FFY 2012	FFY 2013	FFY 2014 Proj.	FFY 2015 Proj.	FFY 2016 Proj.
Breastfeeding Initiation	60.8%	64.1%	65.7%	67.0%	70.0%	71.0%
Number of Infants Exclusively Breastfed	4,453	5,028	4,311	4,498	4,600	4,750

PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2012	FFY 2013	FFY 2014 Proj.	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
CACFP	80,585	80,310	80,215	80,195	80,155	80,200
SFSP**	81,609	88,943	97,638	105,851	114,120	122,211
Total	162,194	169,253	177,853	186,046	194,275	202,411

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

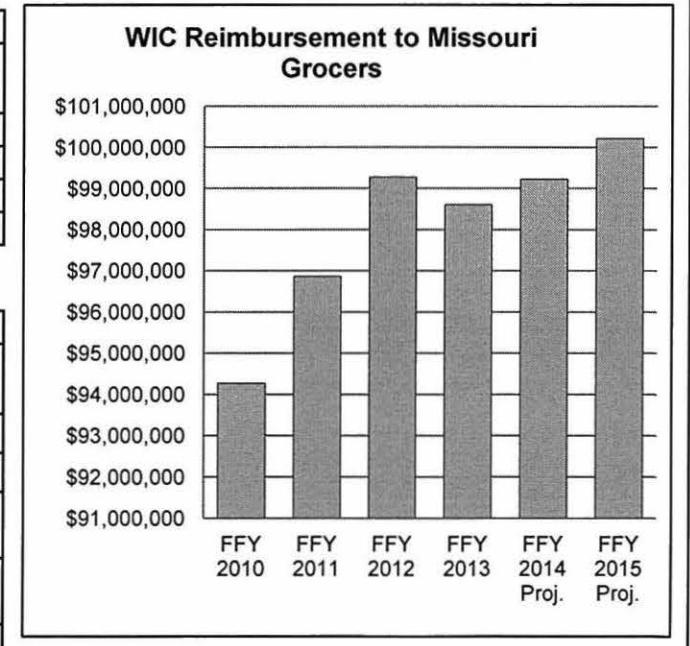
SFSP Number of Meals Served			
Fiscal Year	Number of Sponsors	Number of Meal Service Sites	Number of Meals Served
FY 2011	257	889	3,087,561
FY 2012	264	949	3,369,272
FY 2013	265	926	3,569,531
FY 2014*	280	926	3,824,091
FY 2015*	284	944.5	4,065,076
FY 2016*	291	953.3	4,306,061

WIC Participants Served (Average Monthly Participation)						
	FFY 2011	FFY 2012	FFY 2013	FFY 2014 Proj.	FFY 2015 Proj.	FFY 2016 Proj.
Women	35,827	36,272	35,902	35,717	35,200	35,552
Infants	37,868	37,635	36,622	37,225	36,825	37,193
Children	72,072	71,993	68,297	66,733	67,306	67,979
Total	145,767	145,900	140,821	139,675	139,331	140,724

7d. Provide a customer satisfaction measure, if available.

Evaluation Comments	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012	FFY 2014 Proj.	FFY 2016 Proj.
Application Process is Efficient	84.7%	89.3%	85.4%	85.8%
Health Assessment Process is Easy	84.2%	89.4%	85.0%	85.3%
Pictorial "WIC Approved Food List" is easy to understand	89.9%	92.3%	90.5%	90.8%
Overall WIC Services are Excellent or Good	93.1%	98.3%	93.8%	94.0%

Note: The survey is conducted every other year.



DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
BUDGET OBJECT SUMMARY								
Fund								
OWH AND OPCRH								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	709,430	15.44	760,491	15.20	760,491	15.20	0	0.00
HEALTH INITIATIVES	91,166	1.93	95,467	2.00	95,467	2.00	0	0.00
PROF & PRACT NURSING LOANS	50,804	1.28	73,864	2.00	73,864	2.00	0	0.00
TOTAL - PS	851,400	18.65	929,822	19.20	929,822	19.20	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	326,730	0.00	399,227	0.00	326,780	0.00	0	0.00
HEALTH INITIATIVES	14,406	0.00	5,901	0.00	14,418	0.00	0	0.00
PROF & PRACT NURSING LOANS	2,892	0.00	8,900	0.00	8,900	0.00	0	0.00
TOTAL - EE	344,028	0.00	614,028	0.00	550,098	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	714,044	0.00	853,866	0.00	926,313	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	8,950	0.00	433	0.00	0	0.00
TOTAL - PD	714,044	0.00	862,816	0.00	926,746	0.00	0	0.00
TOTAL	1,909,472	18.65	2,406,666	19.20	2,406,666	19.20	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	4,100	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	514	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	397	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,011	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,011	0.00	0	0.00
GRAND TOTAL	\$1,909,472	18.65	\$2,406,666	19.20	\$2,411,677	19.20	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	38,100	0.00	65,460	0.00	65,460	0.00	0	0.00
TOTAL - EE	38,100	0.00	65,460	0.00	65,460	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	402,174	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL - PD	402,174	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL	440,274	0.00	842,134	0.00	842,134	0.00	0	0.00
GRAND TOTAL	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	0	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	921,700	0.00	1,106,236	0.00	1,106,236	0.00	0	0.00
TOTAL - PD	2,056,700	0.00	1,756,236	0.00	1,756,236	0.00	0	0.00
TOTAL	2,056,700	0.00	1,756,236	0.00	1,756,236	0.00	0	0.00
GRAND TOTAL	\$2,056,700	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL	174,446	0.00	174,446	0.00	174,446	0.00	0	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	495,050	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	495,050	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL	495,050	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58021C																																														
Office on Women's Health					58022C																																														
Core - Office on Women's Health																																																			
1. CORE FINANCIAL SUMMARY																																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2016 Budget Request</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>194,638</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>65,460</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>776,674</td><td>401</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>1,036,772</td><td>401</td></tr> <tr> <td colspan="4" style="text-align: bottom;"><hr/></td><td></td><td></td></tr> <tr> <td colspan="4"> FTE 0.00 4.00 0.00 4.00 </td><td></td><td></td></tr> <tr> <td colspan="4"> Est. Fringe 0 92,697 0 92,697 </td><td></td><td></td></tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	194,638	0	EE	0	65,460	0	PSD	0	776,674	401	TRF	0	0	0	Total	0	1,036,772	401	<hr/>						FTE 0.00 4.00 0.00 4.00						Est. Fringe 0 92,697 0 92,697							
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Other Funds: Health Initiatives (0275).																																																			
2. CORE DESCRIPTION																																																			
<p>The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.</p> <p>OWH also manages the Sexual Violence Prevention and Education program and the Sexual Violence Victim Services program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities designed to prevent sexual violence from occurring through comprehensive primary prevention programming and evaluation.</p>																																																			

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58021C								
Office on Women's Health		58022C								
Core - Office on Women's Health										
3. PROGRAM LISTING (list programs included in this core funding)										
<ul style="list-style-type: none"> • Office on Women's Health • Sexual Violence Prevention and Education • Sexual Violence Victim Services 										
4. FINANCIAL HISTORY										
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.						
Appropriation (All Funds)	0	1,073,385	1,067,335	1,037,173						
Less Reverted (All Funds)	0	(12)	(12)	N/A						
Less Restricted (All Funds)	0	0	0	N/A						
Budget Authority (All Funds)	0	1,073,373	1,067,323	N/A						
Actual Expenditures (All Funds)	0	804,768	624,658	N/A						
Unexpended (All Funds)	<u>0</u>	<u>268,605</u>	<u>442,665</u>	N/A						
Unexpended, by Fund:										
General Revenue	0	0	0	N/A						
Federal	0	268,598	442,665	N/A						
Other	0	7	0	N/A						
			<p>Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2013</td> <td>804,768</td> </tr> <tr> <td>FY 2014</td> <td>624,658</td> </tr> </tbody> </table>		Year	Expenditure	FY 2013	804,768	FY 2014	624,658
Year	Expenditure									
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Reverted includes Governor's standard three percent reserve (when applicable).										
Restricted includes any extraordinary expenditure restrictions (when applicable).										
NOTES: Funding for the Office on Women's Health was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 budget approved by the legislature. Therefore, FY 2012 financial history for this program is not available in the BRASS system.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58022C																																	
Office of Primary Care and Rural Health																																					
Core - Office of Primary Care and Rural Health																																					
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<p>The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program (OHP), the Primary Care Office (PCO), and the State Office of Rural Health (SORH).</p>																																					
<p>OHP provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.</p>																																					
<p>PCO evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.</p>																																					
<p>SORH provides leadership in the development of rural health initiatives; a central resource for information and education related to rural health; and coordination for rural health initiatives to support, strengthen, and improve rural health care.</p>																																					

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58022C																																																								
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Core - Office of Primary Care and Rural Health																																																									
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CORE DECISION ITEM

Health and Senior Services				Budget Unit	58120C																																																																					
PRIMO Program					58130C																																																																					
Core - PRIMO Program					58140C																																																																					
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<p>The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.</p>																																																																										
<p>The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.</p>																																																																										
<p>The Health Professional Loan Repayment Program provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of those health professionals.</p>																																																																										

CORE DECISION ITEM

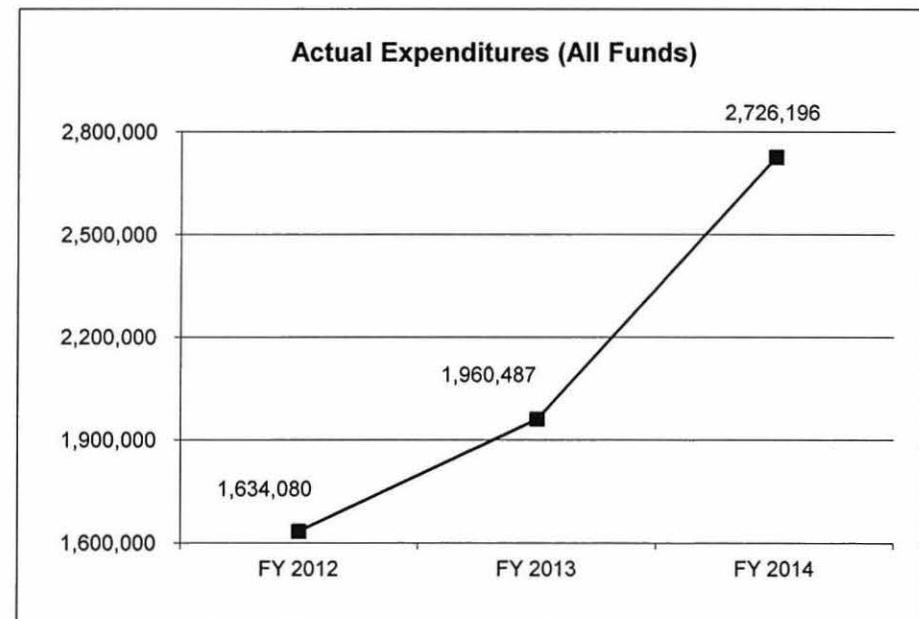
Health and Senior Services	Budget Unit	<u>58120C</u>
PRIMO Program		<u>58130C</u>
Core - PRIMO Program		<u>58140C</u>

3. PROGRAM LISTING (list programs included in this core funding)

- Health Professional Loan Repayment Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- PRIMO Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,538,724	2,630,434	2,930,434	2,430,434
Less Reverted (All Funds)	0	(6,000)	(15,000)	N/A
Less Restricted (All Funds)	(375,000)	0	0	N/A
Budget Authority (All Funds)	2,163,724	2,624,434	2,915,434	N/A
Actual Expenditures (All Funds)	1,634,080	1,960,487	2,726,196	N/A
Unexpended (All Funds)	529,644	663,947	189,238	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	151,946	14,446	0	N/A
Other	377,698	649,501	189,238	N/A



Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.20	0	760,491	169,331	929,822	
	EE	0.00	200,000	399,227	14,801	614,028	
	PD	0.00	0	853,866	8,950	862,816	
	Total	19.20	200,000	2,013,584	193,082	2,406,666	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	564 8179	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	564 8175	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	564 8304	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	564 8183	EE	0.00	0	(69,747)	0	(69,747) Internal reallocations based on planned expenditures.
Core Reallocation	564 8176	EE	0.00	0	(2,700)	0	(2,700) Internal reallocations based on planned expenditures.
Core Reallocation	564 8178	EE	0.00	0	0	8,517	8,517 Internal reallocations based on planned expenditures.
Core Reallocation	564 8183	PD	0.00	0	69,747	0	69,747 Internal reallocations based on planned expenditures.
Core Reallocation	564 8178	PD	0.00	0	0	(8,517)	(8,517) Internal reallocations based on planned expenditures.
Core Reallocation	564 8176	PD	0.00	0	2,700	0	2,700 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
PS	19.20	0	760,491	169,331	929,822		
EE	0.00	200,000	326,780	23,318	550,098		
PD	0.00	0	926,313	433	926,746		
Total	19.20	200,000	2,013,584	193,082	2,406,666		
GOVERNOR'S RECOMMENDED CORE							
PS	19.20	0	760,491	169,331	929,822		
EE	0.00	200,000	326,780	23,318	550,098		
PD	0.00	0	926,313	433	926,746		
Total	19.20	200,000	2,013,584	193,082	2,406,666		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SEXUAL VIOLENCE VICTIMS SERVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	65,460	0	65,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	842,134	0	842,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	65,460	0	65,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	842,134	0	842,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	65,460	0	65,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	842,134	0	842,134	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1,756,236	1,756,236	
	Total	0.00	0	0	1,756,236	1,756,236	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,756,236	1,756,236	
	Total	0.00	0	0	1,756,236	1,756,236	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,756,236	1,756,236	
	Total	0.00	0	0	1,756,236	1,756,236	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	64,746	2.25	59,213	2.00	56,496	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,591	1.01	25,435	1.00	25,572	1.00	0	0.00
INFORMATION TECHNOLOGIST I	224	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	19	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,714	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	417	0.01	0	0.00	0	0.00	0	0.00
PLANNER II	46,191	1.00	46,170	1.00	46,464	1.00	0	0.00
PLANNER III	52,407	1.00	52,415	1.00	108,637	2.00	0	0.00
HEALTH PROGRAM REP III	230,397	5.44	337,811	7.04	258,749	5.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	563	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	104,910	2.00	104,013	2.00	108,697	2.00	0	0.00
PROJECT SPECIALIST	160,695	3.38	147,153	2.77	161,567	3.71	0	0.00
SPECIAL ASST PROFESSIONAL	135,576	2.00	129,717	1.90	136,122	2.00	0	0.00
HEALTH PROGRAM AIDE	27,950	0.50	27,895	0.49	27,518	0.49	0	0.00
TOTAL - PS	851,400	18.65	929,822	19.20	929,822	19.20	0	0.00
TRAVEL, IN-STATE	18,988	0.00	14,000	0.00	18,988	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,675	0.00	15,500	0.00	13,675	0.00	0	0.00
SUPPLIES	191,922	0.00	219,238	0.00	191,934	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,083	0.00	29,000	0.00	23,083	0.00	0	0.00
COMMUNICATION SERV & SUPP	779	0.00	6,500	0.00	829	0.00	0	0.00
PROFESSIONAL SERVICES	80,815	0.00	326,900	0.00	280,815	0.00	0	0.00
M&R SERVICES	42	0.00	0	0.00	42	0.00	0	0.00
COMPUTER EQUIPMENT	1,389	0.00	0	0.00	1,389	0.00	0	0.00
OFFICE EQUIPMENT	5,978	0.00	0	0.00	5,978	0.00	0	0.00
OTHER EQUIPMENT	1,415	0.00	2,500	0.00	1,415	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,858	0.00	100	0.00	1,858	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	300	0.00	0	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,784	0.00	290	0.00	9,792	0.00	0	0.00
TOTAL - EE	344,028	0.00	614,028	0.00	550,098	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	714,044	0.00	862,816	0.00	926,746	0.00	0	0.00
TOTAL - PD	714,044	0.00	862,816	0.00	926,746	0.00	0	0.00
GRAND TOTAL	\$1,909,472	18.65	\$2,406,666	19.20	\$2,406,666	19.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$1,750,204	15.44	\$2,013,584	15.20	\$2,013,584	15.20		0.00
OTHER FUNDS	\$159,268	3.21	\$193,082	4.00	\$193,082	4.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
TRAVEL, IN-STATE	453	0.00	1,760	0.00	453	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,493	0.00	4,500	0.00	5,493	0.00	0	0.00
SUPPLIES	19,456	0.00	17,500	0.00	19,456	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,206	0.00	40,350	0.00	2,206	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	350	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	10,492	0.00	1,000	0.00	10,492	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	27,350	0.00	0	0.00
TOTAL - EE	38,100	0.00	65,460	0.00	65,460	0.00	0	0.00
PROGRAM DISTRIBUTIONS	402,174	0.00	776,674	0.00	776,674	0.00	0	0.00
TOTAL - PD	402,174	0.00	776,674	0.00	776,674	0.00	0	0.00
GRAND TOTAL	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,056,700	0.00	1,756,236	0.00	1,756,236	0.00	0	0.00
TOTAL - PD	2,056,700	0.00	1,756,236	0.00	1,756,236	0.00	0	0.00
GRAND TOTAL	\$2,056,700	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,571,700	0.00	\$1,756,236	0.00	\$1,756,236	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	174,446	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	0	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	495,050	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	495,050	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services
Office on Women's Health
Program is found in the following core budget(s):

	Office on Women's Health					TOTAL	
GR	0					0	
FEDERAL	1,036,772					1,036,772	
OTHER	401					401	
TOTAL	1,037,173					1,037,173	

1. What does this program do?

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH also manages the Sexual Violence Prevention and Education program by contracting with non-profit and public health entities to provide focused, community-based, sexual violence primary prevention education to the citizens of Missouri through implementation of the Green Dot Bystander Intervention Strategy. OWH manages the Sexual Violence Victims Services program by contracting with local service providers to provide advocacy and counseling services to victims of sexual assault.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

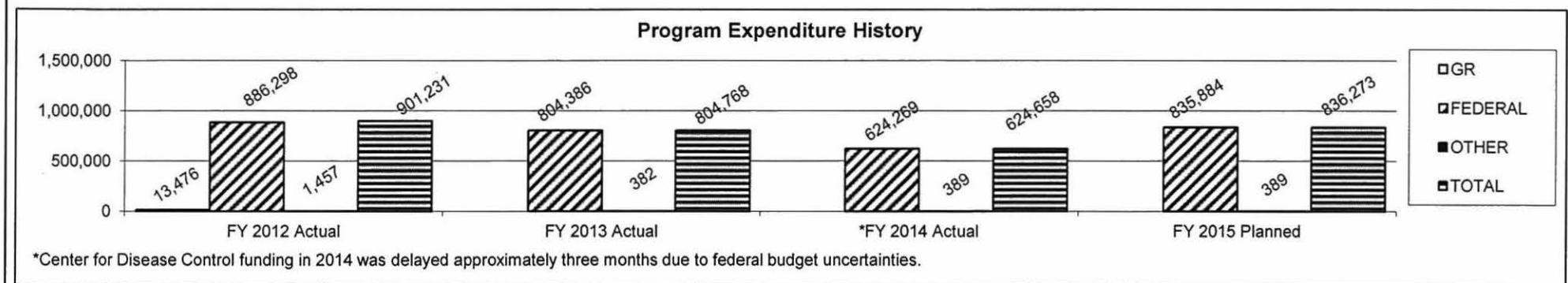
Sections 192.965 and 192.968, RSMo (Women's Health).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.


PROGRAM DESCRIPTION

Health and Senior Services

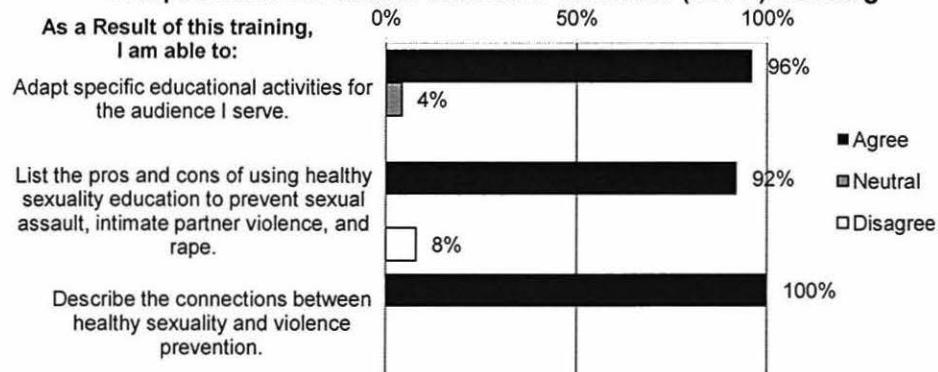
Office on Women's Health

6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

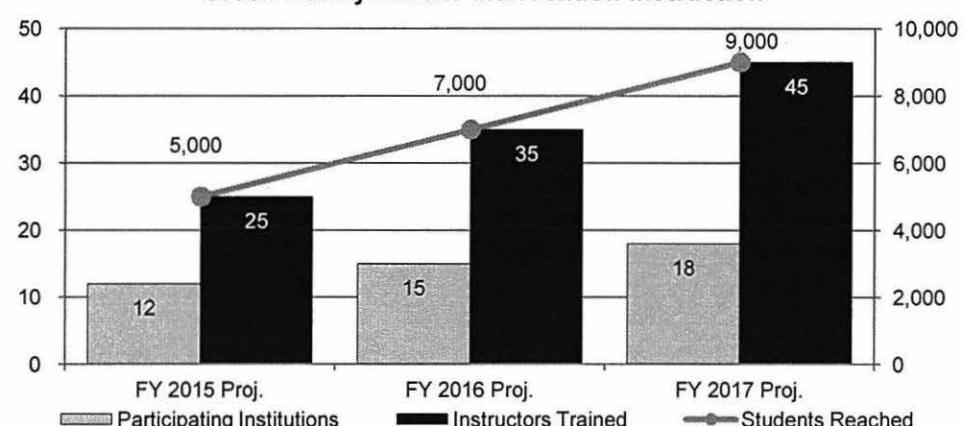
Competencies for Sexual Violence Prevention (SVPP) Training*



*Competencies for Sexual Violence Primary Prevention (SVPP) Training involves making the connection between violence prevention and sexuality education. Responses above were from SVPP contractors at a recent statewide training session.

7b. Provide an efficiency measure.

Green Dot Bystander Intervention Instruction



Note: This is a new measure in FY 2015. DHSS is gathering baseline data.

7c. Provide the number of clients/individuals served, if applicable.

Units of Services Provided By the Sexual Violence Victim Services Program Contractors*

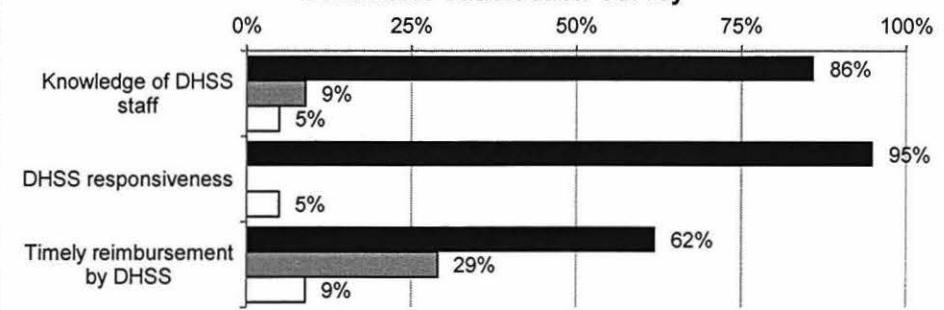
FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Proj.	FY 2015 Proj.
1,700	2,493	3,016	2,000**	2,000**

*Unit of service is 60 minutes of client interaction.

**Estimated at a lower amount than previous years because the funding level has not changed, but there has been an increase in rates charged to provide these same services.

7d. Provide a customer satisfaction measure, if available.

Contractor Satisfaction Survey



*Includes survey responses for both Sexual Violence Primary Prevention and Sexual Violence Victims Services Contractors.

PROGRAM DESCRIPTION

Health and Senior Services					
Office of Primary Care and Rural Health Program					
Program is found in the following core budget(s):					
	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Programs			TOTAL
GR	200,000	0			200,000
FEDERAL	1,818,946	174,446			1,993,392
OTHER	192,681	2,255,988			2,448,669
TOTAL	2,211,627	2,430,434			4,642,061

1. What does this program do?

The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program (OHP), the Primary Care Office (PCO), and the State Office of Rural Health (SORH). OPCRH administers the Primary Care Resource Initiative for Missouri (PRIMO) program, the Health Professional Student Loan Repayment Program, and the Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program.

OHP provides a broad range of core dental public health activities, including surveillance, education, and support for the provision of preventive service, to improve the oral health of Missourians.

PCO evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into those areas with a shortage. Within the PCO, the Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals into shortage areas; and providing forgivable student loans to health care professional students who agree to work within shortage areas. Also in the PCO, the Health Professional Student Loan Repayment Program provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of those health professionals, and the J-1 Visa Waiver program provides opportunities for foreign medical school graduates to receive a waiver of certain visa requirements in exchange for at least three years of service in areas with a shortage of health professionals.

SORH provides leadership in the development of rural health initiatives; a central resource for information and education related to rural health; and coordination for rural health initiatives to support, strengthen and improve rural health care.

The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in communities and/or facilities that are experiencing nursing shortages. The program also provides educational loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.050, RSMo (Oral Health Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds. The State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds, which is provided through PRIMO funding. The State Office of Rural Health requires a three dollar state to one dollar federal match, which is provided through PRIMO contracts in rural Missouri communities.

PROGRAM DESCRIPTION

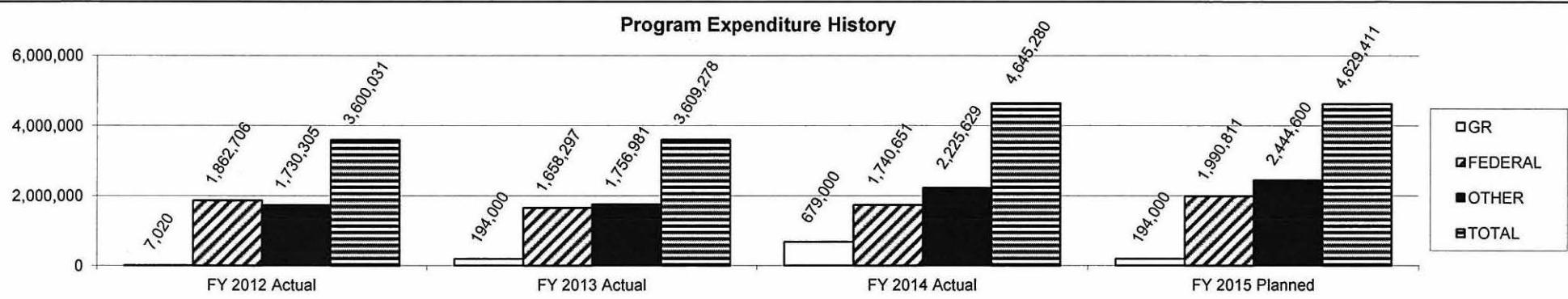
Health and Senior Services

Office of Primary Care and Rural Health Program

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

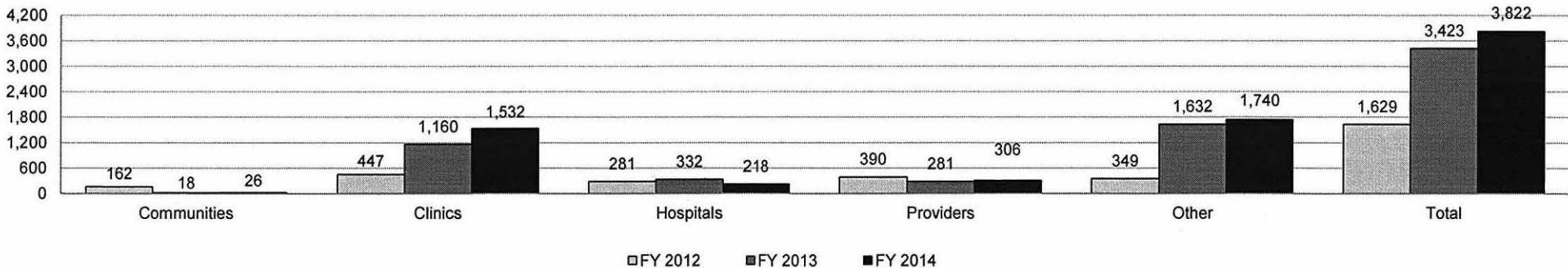


6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Technical Assistance Provided to Improve Access to Health Care



Note: Technical assistance consists of phone calls; e-mails; webinars; conferences; and one-on-one, face-to-face meetings. The number is unduplicated technical assistance provided to stakeholders regarding OPCRH programs, and other State and Federal programs, grants, initiatives, procedures, or processes.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7a. Provide an effectiveness measure (continued).

Retention Rate of PRIMO Student Loan Recipients

	FY 2013			FY 2014			FY 2015 Proj.			FY 2016 Proj.		
	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**	Recipients that earned Forgiveness*	Recipients working beyond Obligation	Retention Rate**
Physicians	6	6	100%	5	5	100%	11	10	91%	5	4	80%
Dentists	1	1	100%	1	1	100%	3	3	100%	2	2	100%
Dental Hygienists	1	1	100%	0	0	0%	1	1	100%	1	1	100%
Behavioral	1	1	100%	0	1	100%	0	1	100%	1	1	100%

*This refers to recipients currently working in a healthcare position to satisfy their obligations for repayment of their loans.

**Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services.

7b. Provide an efficiency measure.

Preventive Services Program - Estimated Market Value of Volunteer Time

Volunteer Occupation	*Median Hourly	FY 2014		FY 2015		FY 2016	
		Volunteer Numbers	Market Value	Volunteer Numbers	Market Value	Volunteer Numbers	Market Value
Dentist	\$60.53	494	\$29,901.82	524	\$31,717.72	554	\$33,533.62
Dental Hygienist	\$33.15	1,002	\$33,216.30	1032	\$34,210.80	1062	\$35,205.30
Lay Volunteer	\$19.00	2,307	\$43,833.00	2337	\$44,403.00	2337	\$44,403.00
All Volunteers		3,803	\$106,951.12	3,893	\$110,331.52	3,953	\$113,141.92

*Missouri median hourly rates were obtained from www.independentsector.org, accessed July 10, 2013. Projections assume rates will remain constant over time.

PROGRAM DESCRIPTION

Health and Senior Services
Office of Primary Care and Rural Health Program
7c. Provide the number of clients/individuals served, if applicable.
Number of Clients Served by Fiscal Year

Program Services to Clients/Individuals	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
Oral Health Preventive Services Students	35,308	54,187	64,657	63,948	71,865	76,321	80,000	85,000
Oral Health Preventive Services Organizations*	399	541	549	576	695	700	710	725
Small Rural Hospital Improvement Program	44	39	40	43	43	43	43	43
J-1 Visa Waiver Program	30	29	30	30	30	30	30	30
Total Served	35,781	54,796	65,276	64,597	72,633	77,094	80,783	85,798
National Health Service Corps Providers / Sites	not available	not available	295 / 500	424 / 653	383 / 621	371 / 625	375 / 625	350 / 650

*Includes schools, Head Starts, WIC clinics, child care facilities, health centers, etc.

Number of Clients Served

Program Services to Clients/Individuals	FY 2012	FY 2012 Budget	FY 2013	FY 2013 Budget	FY 2014	FY 2014 Budget	FY 2015 Proj.	FY 2015 Budget Proj.	FY 2016 Proj.	FY 2016 Budget Proj.
Health Care Delivery Systems*	6	650,000	4	650,000	4	650,000	5	650,000	5	650,000
PRIMO Loan	47	660,000	37	475,000	32	470,000	33	470,000	33	470,000
Nursing Student Loan	48	227,500	53	250,000	55	300,000	55	300,000	55	300,000
Health Professional Student Loan Repayment	2	42,500	9	150,000	13	595,000**	18	150,000	18	150,000
Total Served	103		103		104		111		111	

*Health Care Delivery Systems clients indicate the number of facilities where PRIMO investments were made.

**Annual budget amounts vary based on the total amount of the loans per student as well as the number of students. A student may have as much as \$100,000 in loans or as little as \$5,000.

7d. Customer Service Satisfaction Measure
Recipient Survey

How beneficial was the Health Professional Incentive Programs for participants? (1 being the lowest; 5 being the highest)	1	2	3	4	5
Number of recipients responding	1	2	3	23	119
		Yes	No	Don't Know	N/A
DHSS staff are professional		132	0	3	0
DHSS staff are courteous		128	1	3	0
DHSS staff respond in a timely manner		127	1	3	0
Surveys were completed by students and loan repayment participants in December 2012. Surveys are done every three years.					

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	170,304	3.96	187,268	5.00	187,268	5.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	24,191	0.56	61,705	1.73	61,705	1.73	0	0.00
TOTAL - PS	194,495	4.52	248,973	6.73	248,973	6.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,230	0.00	131,024	0.00	124,480	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	104,621	0.00	104,621	0.00	0	0.00
TOTAL - EE	124,230	0.00	235,645	0.00	229,101	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,283	0.00	50,000	0.00	56,544	0.00	0	0.00
TOTAL - PD	51,283	0.00	50,000	0.00	56,544	0.00	0	0.00
TOTAL	370,008	4.52	534,618	6.73	534,618	6.73	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,008	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	333	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,341	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,341	0.00	0	0.00
GRAND TOTAL	\$370,008	4.52	\$534,618	6.73	\$535,959	6.73	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58240C</u>																																																																		
Office of Minority Health																																																																						
Core - Office of Minority Health																																																																						
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<p>The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.</p>																																																																						

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C																																																							
Office of Minority Health																																																								
Core - Office of Minority Health																																																								
3. PROGRAM LISTING (list programs included in this core funding)																																																								
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4. FINANCIAL HISTORY																																																								
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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.73	187,268	61,705	0	248,973	
	EE	0.00	131,024	104,621	0	235,645	
	PD	0.00	50,000	0	0	50,000	
	Total	6.73	368,292	166,326	0	534,618	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	568 7145	EE	0.00	(6,544)	0	0	(6,544) Internal reallocations based on planned expenditures.
Core Reallocation	568 7145	PD	0.00	6,544	0	0	6,544 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	6.73	187,268	61,705	0	248,973	
	EE	0.00	124,480	104,621	0	229,101	
	PD	0.00	56,544	0	0	56,544	
	Total	6.73	368,292	166,326	0	534,618	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.73	187,268	61,705	0	248,973	
	EE	0.00	124,480	104,621	0	229,101	
	PD	0.00	56,544	0	0	56,544	
	Total	6.73	368,292	166,326	0	534,618	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,975	1.00	28,122	1.00	28,122	1.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	686	0.00	686	0.00	0	0.00
HEALTH PROGRAM REP II	44,283	1.02	61,213	2.69	61,213	2.69	0	0.00
HEALTH PROGRAM REP III	32,993	0.90	76,739	1.50	76,739	1.50	0	0.00
PUBLIC HEALTH SENIOR NURSE	4,895	0.10	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	272	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,788	0.09	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	12,758	0.40	15,358	0.54	15,358	0.54	0	0.00
SPECIAL ASST PROFESSIONAL	66,531	1.00	66,855	1.00	66,855	1.00	0	0.00
TOTAL - PS	194,495	4.52	248,973	6.73	248,973	6.73	0	0.00
TRAVEL, IN-STATE	30,576	0.00	21,435	0.00	30,576	0.00	0	0.00
TRAVEL, OUT-OF-STATE	126	0.00	990	0.00	126	0.00	0	0.00
SUPPLIES	11,707	0.00	17,808	0.00	12,865	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	42,859	0.00	52,625	0.00	45,160	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,983	0.00	850	0.00	3,983	0.00	0	0.00
PROFESSIONAL SERVICES	23,585	0.00	127,123	0.00	115,133	0.00	0	0.00
M&R SERVICES	500	0.00	200	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	301	0.00	51	0.00	0	0.00
OTHER EQUIPMENT	2,630	0.00	209	0.00	2,839	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,264	0.00	13,266	0.00	17,330	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	488	0.00	488	0.00	0	0.00
TOTAL - EE	124,230	0.00	235,645	0.00	229,101	0.00	0	0.00
PROGRAM DISTRIBUTIONS	51,283	0.00	50,000	0.00	56,544	0.00	0	0.00
TOTAL - PD	51,283	0.00	50,000	0.00	56,544	0.00	0	0.00
GRAND TOTAL	\$370,008	4.52	\$534,618	6.73	\$534,618	6.73	\$0	0.00
GENERAL REVENUE	\$345,817	3.96	\$368,292	5.00	\$368,292	5.00	0.00	0.00
FEDERAL FUNDS	\$24,191	0.56	\$166,326	1.73	\$166,326	1.73	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

Program is found in the following core budget(s):

	Office of Minority Health									TOTAL	
GR	368,292									368,292	
FEDERAL	166,326									166,326	
OTHER	0									0	
TOTAL	534,618									534,618	

1. What does this program do?

The primary function of the Office of Minority Health (OMH) is to decrease health disparities through leadership and community involvement in minority communities by developing public health interventions and providing technical support to assist in decreasing the rate of health disparity. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office's three major health initiatives are HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. The Paula J. Carter Center also hosts the annual Missouri Institute on Minority Aging which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

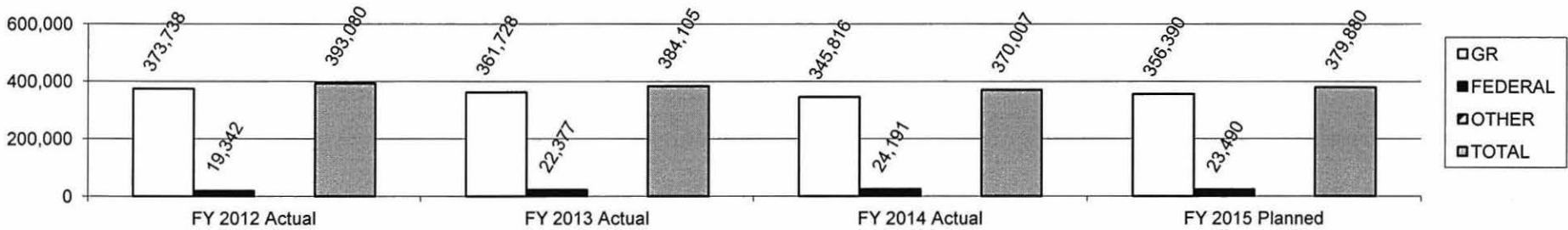
PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

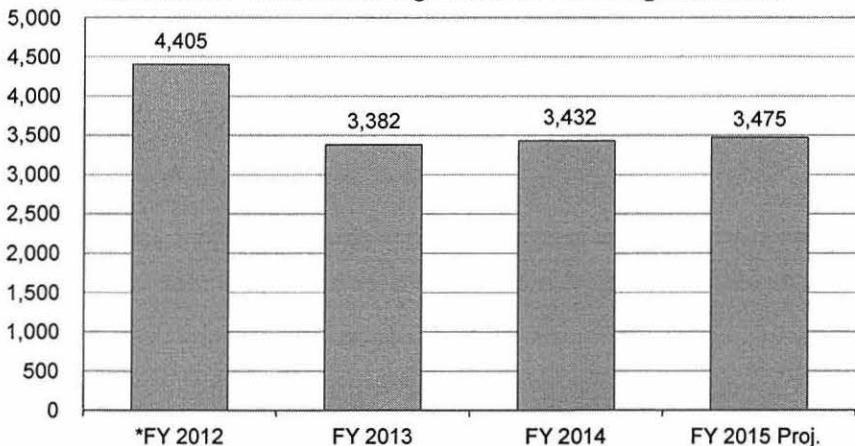


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

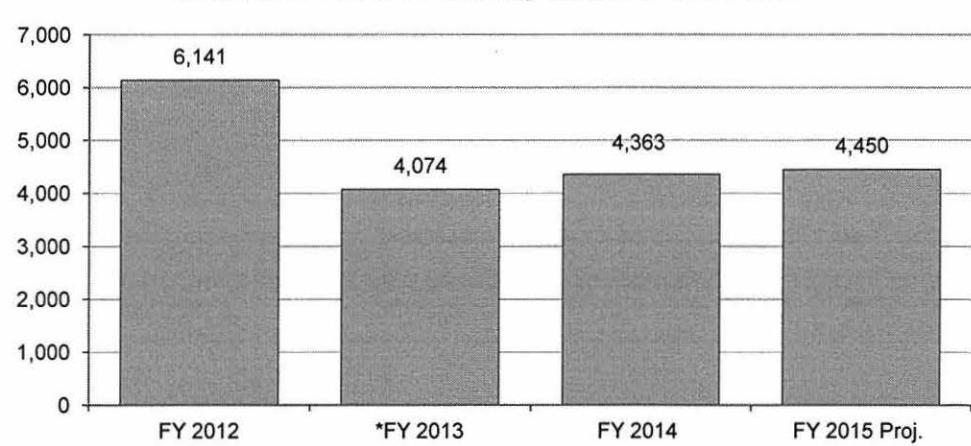
Individuals Served through Faith Based Organizations



*A new pastoral alliance created in 2012 increased outreach efforts for that year only.

7b. Provide an efficiency measure.

Number of Office of Minority Health Website Hits



*Website redesign resulted in consolidation of material, therefore fewer website hits to access

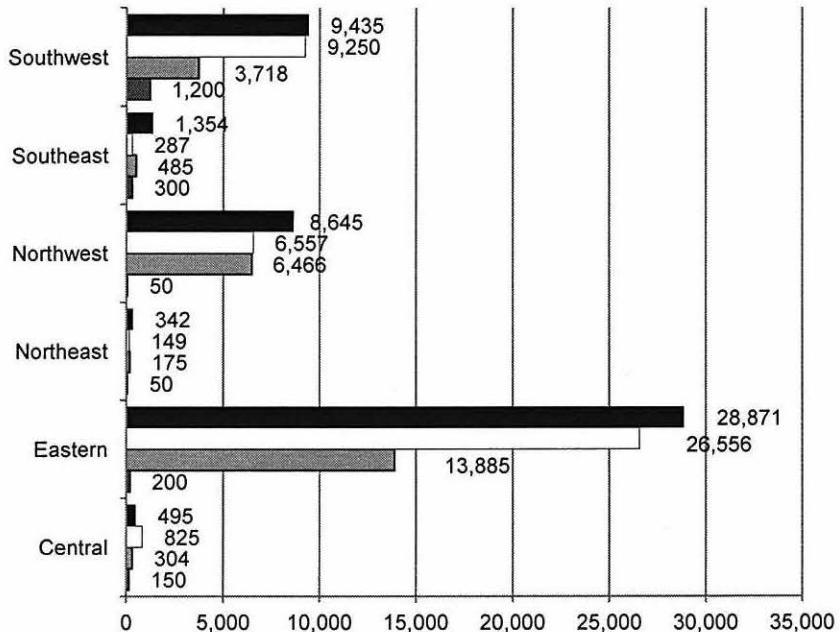
PROGRAM DESCRIPTION

Health and Senior Services

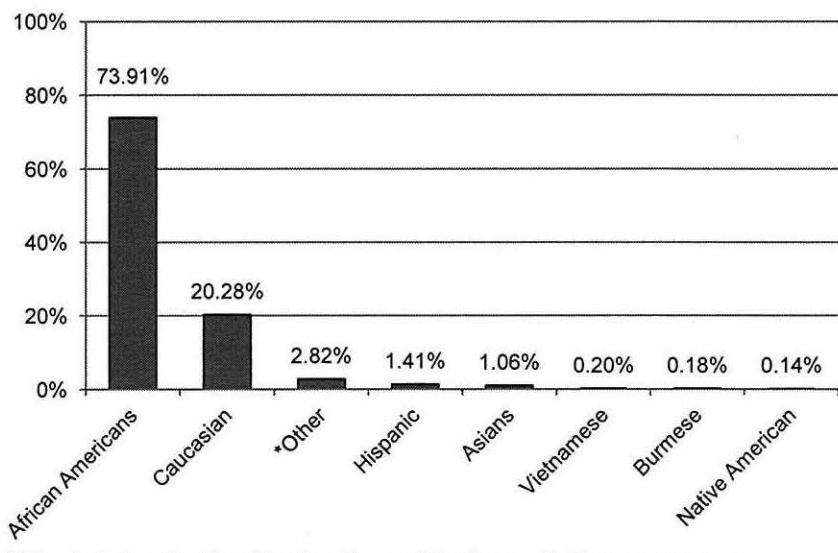
Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served Through Regional Minority Health Alliances



FY 2014 Percentage of Individuals Served Through Outreach Efforts by Race or Ethnicity



*Other includes: Bosnian, Russian, Korean, Liberian, and indigenous races or ethnicities.

Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2014.

BMI Evaluations	523	Posture Evaluation	8	HIV/STD	59
Cholesterol	562	Nutrition/Healthy Eating	25	Depression	78
Check Blood Pressure	1,088	Dental Hygiene	340	Weight	43
Diabetes	765	Prostate Exam	19	Mammogram	16
Eye/Glaucoma	20	Flu Shots	630	All Other	500
GRAND TOTAL					4,676

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	0	0.00
TOTAL - PS	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	0	0.00
TOTAL - EE	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	11,356,724	0.00	15,311,073	0.00	14,588,862	0.00	0	0.00
INSURANCE DEDICATED FUND	500,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	11,856,724	0.00	16,311,073	0.00	15,588,862	0.00	0	0.00
TOTAL	15,950,875	49.60	19,517,932	37.02	19,517,932	37.02	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	10,499	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,499	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,499	0.00	0	0.00
GRAND TOTAL	\$15,950,875	49.60	\$19,517,932	37.02	\$19,528,431	37.02	\$0	0.00

9/19/14 10:23
im_disummary

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58020C																																	
Community and Public Health																																					
Core - Office of Emergency Coordination																																					
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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58020C					
Community and Public Health						
Core - Office of Emergency Coordination						
3. PROGRAM LISTING (list programs included in this core funding)						
Office of Emergency Coordination						
4. FINANCIAL HISTORY						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.*		
Appropriation (All Funds)	23,316,266	23,367,802	20,702,267	19,517,932		
Less Reverted (All Funds)	0	0	0	N/A		
Less Restricted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	23,316,266	23,367,802	20,702,267	N/A		
Actual Expenditures (All Funds)	17,578,486	16,401,007	15,950,876	N/A		
Unexpended (All Funds)	5,737,780	6,966,795	4,751,391	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	5,737,780	6,966,795	4,751,391	N/A		
Other	0	0	0	N/A		
Reverted includes Governor's standard three percent reserve (when applicable).						
Restricted includes any extraordinary expenditure restrictions (when applicable).						
NOTES:						
*In FY 2015, there was a transfer of \$1,237,478 to the State Emergency Management Agency.						

Actual Expenditures (All Funds)

Year	Expenditure (\$)
FY 2012	17,578,486
FY 2013	16,401,007
FY 2014	15,950,876

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

OFFICE OF EMERGENCY COORDINATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	37.02	0	1,947,816	0	1,947,816	
	EE	0.00	0	1,259,043	0	1,259,043	
	PD	0.00	0	15,311,073	1,000,000	16,311,073	
	Total	37.02	0	18,517,932	1,000,000	19,517,932	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	648 5903	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	648 5641	EE	0.00	0	722,211	0	722,211 Internal reallocations based on planned expenditures.
Core Reallocation	648 5641	PD	0.00	0	(722,211)	0	(722,211) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	37.02	0	1,947,816	0	1,947,816	
	EE	0.00	0	1,981,254	0	1,981,254	
	PD	0.00	0	14,588,862	1,000,000	15,588,862	
	Total	37.02	0	18,517,932	1,000,000	19,517,932	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.02	0	1,947,816	0	1,947,816	
	EE	0.00	0	1,981,254	0	1,981,254	
	PD	0.00	0	14,588,862	1,000,000	15,588,862	
	Total	37.02	0	18,517,932	1,000,000	19,517,932	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,243	2.00	20	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	70	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	21,091	0.83	35,289	1.41	12,786	0.50	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	3,950	0.12	0	0.00
PROCUREMENT OFCR II	728	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	9,076	0.24	0	0.00
RESEARCH ANAL III	161	0.00	0	0.00	9,942	0.24	0	0.00
PUBLIC INFORMATION COOR	0	0.00	45	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	50,198	0.92	40	0.00	0	0.00	0	0.00
TRAINING TECH II	77,656	1.60	83	0.00	0	0.00	0	0.00
TRAINING TECH III	28,171	0.62	40	0.00	0	0.00	0	0.00
PLANNER II	36,410	0.82	0	0.00	29,571	0.67	0	0.00
PLANNER III	294,524	5.70	20,503	0.55	18,818	0.36	0	0.00
HEALTH PROGRAM REP I	0	0.00	335	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	82,212	2.21	85,089	2.30	97,649	2.54	0	0.00
HEALTH PROGRAM REP III	137,541	3.20	210,491	3.68	220,504	3.87	0	0.00
EPIDEMIOLOGY SPECIALIST	89,778	2.00	92,113	2.30	55,526	1.21	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	282,030	5.43	422,673	6.85	403,105	6.67	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	16,143	0.51	22,337	0.63	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTST	36,280	0.99	41,266	1.00	51,105	1.45	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	106,394	2.58	102,783	2.65	96,210	2.36	0	0.00
MEDICAL CNSLT	177,291	1.40	208,107	1.70	208,107	1.70	0	0.00
PUBLIC HEALTH SENIOR NURSE	53,232	0.99	40	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	68,470	0.95	40	0.00	92,808	1.21	0	0.00
PROGRAM SPECIALIST I MH	45,041	0.98	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	49,812	0.88	30	0.00	72,374	1.21	0	0.00
ENVIRONMENTAL SPEC III	772	0.02	0	0.00	5,161	0.12	0	0.00
ENVIRONMENTAL SPEC IV	69,637	1.36	112,458	1.95	97,065	1.81	0	0.00
ST HAZARD MITIGATION OFCR SEMA	3,598	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	9	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	5,956	0.09	15,445	0.22	11,942	0.19	0	0.00
LABORATORY MGR B1	94,327	1.76	82,213	1.67	90,693	1.70	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
LABORATORY MANAGER B2	135,724	2.35	143,424	2.24	126,436	2.20	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	190,582	3.49	146,019	2.30	162,713	2.88	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	37,643	0.60	34,329	0.68	7,434	0.11	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	6,518	0.09	9,009	0.11	7,358	0.10	0	0.00
PUBLIC SAFETY MANAGER BAND 2	28,411	0.45	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,844	0.96	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	10,522	0.32	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	72,972	1.79	163,575	4.78	57,483	3.56	0	0.00
CLERK	154	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	28,224	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,956	0.98	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	11,410	0.16	20	0.00	0	0.00	0	0.00
TOTAL - PS	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	0	0.00
TRAVEL, IN-STATE	91,238	0.00	107,235	0.00	117,196	0.00	0	0.00
TRAVEL, OUT-OF-STATE	22,267	0.00	25,240	0.00	28,602	0.00	0	0.00
SUPPLIES	165,989	0.00	296,988	0.00	213,216	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,598	0.00	30,968	0.00	30,312	0.00	0	0.00
COMMUNICATION SERV & SUPP	25,643	0.00	37,951	0.00	32,939	0.00	0	0.00
PROFESSIONAL SERVICES	227,845	0.00	390,509	0.00	292,670	0.00	0	0.00
M&R SERVICES	197,930	0.00	261,810	0.00	254,244	0.00	0	0.00
OFFICE EQUIPMENT	1,171	0.00	0	0.00	1,504	0.00	0	0.00
OTHER EQUIPMENT	756,353	0.00	102,033	0.00	971,545	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,750	0.00	5,036	0.00	2,248	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,394	0.00	793	0.00	4,360	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,238	0.00	480	0.00	32,418	0.00	0	0.00
TOTAL - EE	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF EMERGENCY COORD								
CORE								
PROGRAM DISTRIBUTIONS	11,856,724	0.00	16,311,073	0.00	15,588,862	0.00	0	0.00
TOTAL - PD	11,856,724	0.00	16,311,073	0.00	15,588,862	0.00	0	0.00
GRAND TOTAL	\$15,950,875	49.60	\$19,517,932	37.02	\$19,517,932	37.02	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,450,875	49.60	\$18,517,932	37.02	\$18,517,932	37.02		0.00
OTHER FUNDS	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Office of Emergency Coordination (OEC)							
Program is found in the following core budget(s):							
	DCPH Programs and Contracts	OEC					TOTAL
GR	0	0					0
FEDERAL	3,462	10,675,188					10,678,650
OTHER	0	1,000,000					1,000,000
TOTAL	3,462	11,675,188					11,678,650

1. What does this program do?

The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages the planning and response activities for public health emergencies, including natural and man-made disasters. Examples of these disasters are floods, tornadoes, earthquakes, influenza pandemics, and disease outbreaks; environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events. Coordination of local emergency response plans is managed through contracts with Missouri local public health agencies, which are monitored on an annual basis. The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in fixing and correcting problems before a true emergency occurs. OEC and SEMA assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies, to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, the federal match rate is ten percent of federal funds awarded.

4. Is this a federally mandated program? If yes, please explain.

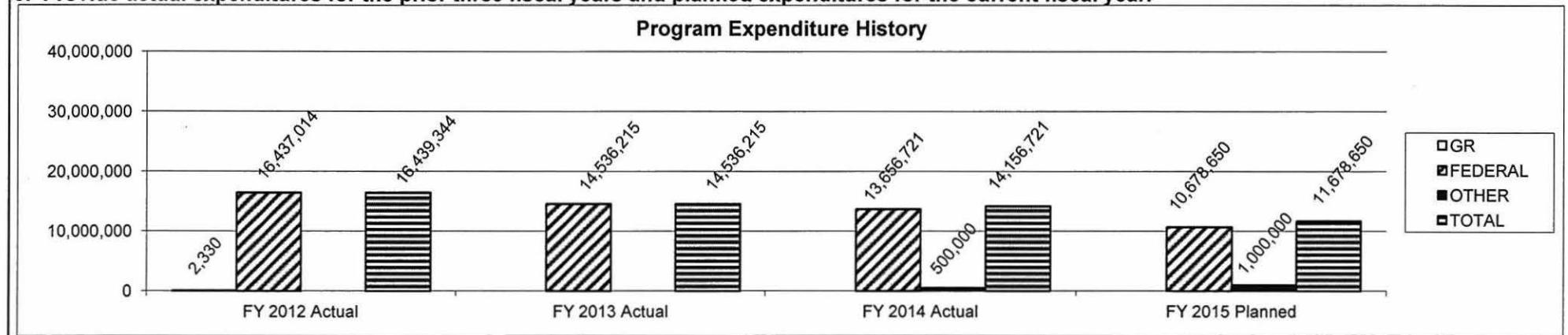
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Emergency Coordination (OEC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566) for the Poison Control Hotline.

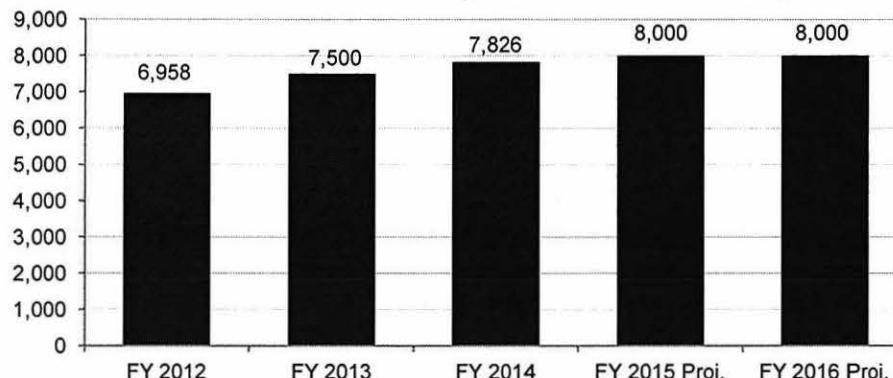
PROGRAM DESCRIPTION

Health and Senior Services

Office of Emergency Coordination (OEC)

7a. Provide an effectiveness measure.

Health Professionals Registered in Show-Me Response



Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) and is a robust and well-functioning database with over 7,826 registrants representing RNs, physicians, and other professionals who are willing to volunteer in the event of an emergency. Thirty-eight local/regional Medical Reserve Corps (MRC) units use Show-Me Response to manage volunteers. Show-Me Response now includes

7b. Provide an efficiency measure.

Annual Centers for Disease Control Command Staff Assembly Drill

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
Rating	100%	100%	100%	100%	100%

The CDC requires all grantors to exercise their ability to stand up their command staff for purpose of preparing for an emergency event. This unannounced call is required to be practiced annually and all required staff must report within one hour of being called. This exercise measures the departments ability to be able to respond in a timely manner.

7c. Provide the number of clients/individuals served, if applicable.

Missouri Health Network System (MO-HNS) Communications

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
Alerts/Advisory/Guidance	18	32	24	25	25
Registered Users	2,555	3,320	4,101	4,450	4,800

**Families Reached Through Disaster Preparedness
(Ready in 3) Education**

FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
310,208	244,819	373,928	309,651	310,000

Public Health Emergency Hotline Calls Received/Handled

FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.
1,487	2,130	2,433	2,433	2,433

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,472,147	36.36	1,535,738	44.18	1,535,738	44.18	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	541,500	14.18	713,932	16.70	713,932	16.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,040,803	26.84	1,343,532	33.14	1,343,532	33.14	0	0.00
CHILDHOOD LEAD TESTING	16,937	0.45	17,139	0.50	17,139	0.50	0	0.00
TOTAL - PS	3,071,387	77.83	3,610,341	94.52	3,610,341	94.52	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	396,031	0.00	409,292	0.00	417,450	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,167,055	0.00	1,167,055	0.00	1,302,055	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	3,389,953	0.00	3,608,210	0.00	3,608,210	0.00	0	0.00
SAFE DRINKING WATER FUND	408,496	0.00	434,532	0.00	434,532	0.00	0	0.00
CHILDHOOD LEAD TESTING	46,346	0.00	46,368	0.00	46,368	0.00	0	0.00
TOTAL - EE	5,407,881	0.00	5,665,457	0.00	5,808,615	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,603	0.00	26,412	0.00	18,254	0.00	0	0.00
TOTAL - PD	26,603	0.00	26,412	0.00	18,254	0.00	0	0.00
TOTAL	8,505,871	77.83	9,302,210	94.52	9,437,210	94.52	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,280	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,850	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	7,247	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	92	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,469	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,469	0.00	0	0.00
GRAND TOTAL	\$8,505,871	77.83	\$9,302,210	94.52	\$9,456,679	94.52	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services				Budget Unit 58065C																																													
Division of Community and Public Health																																																	
Core - State Public Health Laboratory																																																	
1. CORE FINANCIAL SUMMARY																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">1,535,738</td><td style="text-align: right;">713,932</td><td style="text-align: right;">1,360,671</td><td style="text-align: right;">3,610,341</td></tr> <tr> <td>EE</td><td style="text-align: right;">417,450</td><td style="text-align: right;">1,302,055</td><td style="text-align: right;">4,089,110</td><td style="text-align: right;">5,808,615</td></tr> <tr> <td>PSD</td><td style="text-align: right;">18,254</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">18,254</td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr> <td>Total</td><td style="text-align: right;">1,971,442</td><td style="text-align: right;">2,015,987</td><td style="text-align: right;">5,449,781</td><td style="text-align: right;">9,437,210</td></tr> <tr> <td>FTE</td><td style="text-align: right;">44.18</td><td style="text-align: right;">16.70</td><td style="text-align: right;">33.64</td><td style="text-align: right;">94.52</td></tr> <tr> <td>Est. Fringe</td><td style="text-align: right;">856,331</td><td style="text-align: right;">360,091</td><td style="text-align: right;">704,227</td><td style="text-align: right;">1,920,649</td></tr> </tbody> </table>					FY 2016 Budget Request						GR	Federal	Other	Total	PS	1,535,738	713,932	1,360,671	3,610,341	EE	417,450	1,302,055	4,089,110	5,808,615	PSD	18,254	0	0	18,254	TRF	0	0	0	0	Total	1,971,442	2,015,987	5,449,781	9,437,210	FTE	44.18	16.70	33.64	94.52	Est. Fringe	856,331	360,091	704,227	1,920,649
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																	
<p>Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).</p>																																																	
2. CORE DESCRIPTION																																																	
<p>The State Public Health Laboratory (SPHL) is vitally important to community and public health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of sexually transmitted disease (STD) serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory in the state, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include foodborne diseases, future pandemic strains of influenza, antibiotic-resistant bacteria, chlamydia, gonorrhea, and extensively drug-resistant tuberculosis.</p>																																																	
<p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.</p>																																																	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58065C										
Division of Community and Public Health											
Core - State Public Health Laboratory											
3. PROGRAM LISTING (list programs included in this core funding)											
State Public Health Laboratory											
4. FINANCIAL HISTORY											
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.							
Appropriation (All Funds)	9,072,150	9,058,214	9,097,087	9,302,210							
Less Reverted (All Funds)	(57,446)	(45,163)	(58,601)	N/A							
Less Restricted (All Funds)	0	0	0	N/A							
Budget Authority (All Funds)	9,014,704	9,013,051	9,038,486	N/A							
Actual Expenditures (All Funds)	7,999,161	8,068,494	8,505,866	N/A							
Unexpended (All Funds)	1,015,543	944,557	532,620	N/A							
Unexpended, by Fund:											
General Revenue	0	0	0	N/A							
Federal	132	0	0	N/A							
Other	1,015,411	944,557	532,620	N/A							
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>7,999,161</td> </tr> <tr> <td>FY 2013</td> <td>8,068,494</td> </tr> <tr> <td>FY 2014</td> <td>8,505,866</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2012	7,999,161	FY 2013	8,068,494	FY 2014	8,505,866
Year	Expenditure (All Funds)										
FY 2012	7,999,161										
FY 2013	8,068,494										
FY 2014	8,505,866										

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	94.52	1,535,738	713,932	1,360,671	3,610,341	
	EE	0.00	409,292	1,167,055	4,089,110	5,665,457	
	PD	0.00	26,412	0	0	26,412	
	Total	94.52	1,971,442	1,880,987	5,449,781	9,302,210	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	615 0219	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	615 4174	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	615 0219	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	615 0222	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	615 0220	EE	0.00	8,158	0	0	8,158 Internal reallocations based on planned expenditures.
Core Reallocation	615 0220	PD	0.00	(8,158)	0	0	(8,158) Internal reallocations based on planned expenditures.
Core Reallocation	658 4175	EE	0.00	0	135,000	0	135,000 Reallocation of authority from DSDS.
	NET DEPARTMENT CHANGES		(0.00)	0	135,000	0	135,000
DEPARTMENT CORE REQUEST							
	PS	94.52	1,535,738	713,932	1,360,671	3,610,341	
	EE	0.00	417,450	1,302,055	4,089,110	5,808,615	
	PD	0.00	18,254	0	0	18,254	
	Total	94.52	1,971,442	2,015,987	5,449,781	9,437,210	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	94.52	1,535,738	713,932	1,360,671	3,610,341	
EE	0.00	417,450	1,302,055	4,089,110	5,808,615	
PD	0.00	18,254	0	0	18,254	
Total	94.52	1,971,442	2,015,987	5,449,781	9,437,210	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	(0.00)	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	103,372	4.62	117,506	5.40	91,284	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	264	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	125,617	4.52	143,894	5.24	139,536	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	114,230	5.02	161,084	7.16	145,977	8.38	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	110,953	4.30	125,897	4.89	117,174	5.50	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	119	0.00	0	0.00	0	0.00
STOREKEEPER I	25,695	1.00	26,459	1.05	25,968	1.00	0	0.00
STOREKEEPER II	33,747	1.00	34,627	1.05	34,020	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	253	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	19,041	0.76	25,200	1.10	25,572	1.00	0	0.00
ACCOUNTANT I	29,627	0.96	31,798	1.10	29,676	1.08	0	0.00
ACCOUNTANT II	1,494	0.04	0	0.00	35,844	1.00	0	0.00
EXECUTIVE I	822	0.03	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	34,808	0.78	45,684	1.10	0	0.00	0	0.00
HEALTH PROGRAM REP II	34,191	0.91	44,121	1.18	40,594	1.15	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	169,298	5.32	234,916	8.20	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	598,953	16.17	638,882	18.81	932,605	25.49	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	571,565	13.69	701,369	15.50	670,032	15.76	0	0.00
MEDICAL TECHNOLOGIST II	34,323	1.00	35,439	1.19	34,596	1.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	93	0.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	46,241	1.00	47,352	1.05	46,514	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,923	0.88	63,343	1.10	55,152	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	30,739	0.49	52,523	0.91	70,784	0.80	0	0.00
LABORATORY MGR B1	276,580	5.08	309,341	5.71	387,409	7.28	0	0.00
LABORATORY MANAGER B2	371,447	6.26	458,932	7.49	432,974	7.86	0	0.00
LABORATORY MGR B3	148,804	1.99	153,264	2.19	149,656	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	57,388	0.97	60,919	1.07	59,506	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	66,785	0.92	68,185	1.00	66,218	0.90	0	0.00
PROJECT SPECIALIST	3,551	0.09	13,832	0.49	11,150	0.30	0	0.00
TYPIST	0	0.00	239	0.00	0	0.00	0	0.00
ACCOUNT CLERK	0	0.00	124	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
HEALTH PROGRAM CONSULTANT	8,100	0.03	14,775	0.54	8,100	0.02	0	0.00
TOTAL - PS	3,071,387	77.83	3,610,341	94.52	3,610,341	94.52	0	0.00
TRAVEL, IN-STATE	6,968	0.00	9,414	0.00	19,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,106	0.00	19,891	0.00	31,783	0.00	0	0.00
SUPPLIES	4,247,876	0.00	4,342,138	0.00	4,544,341	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,148	0.00	55,398	0.00	49,720	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,532	0.00	8,151	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	880,566	0.00	1,004,122	0.00	874,689	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	151	0.00	190	0.00	0	0.00	0	0.00
M&R SERVICES	175,850	0.00	174,114	0.00	139,759	0.00	0	0.00
OTHER EQUIPMENT	36,474	0.00	51,879	0.00	145,769	0.00	0	0.00
MISCELLANEOUS EXPENSES	210	0.00	160	0.00	506	0.00	0	0.00
TOTAL - EE	5,407,881	0.00	5,665,457	0.00	5,808,615	0.00	0	0.00
DEBT SERVICE	26,603	0.00	26,412	0.00	18,254	0.00	0	0.00
TOTAL - PD	26,603	0.00	26,412	0.00	18,254	0.00	0	0.00
GRAND TOTAL	\$8,505,871	77.83	\$9,302,210	94.52	\$9,437,210	94.52	\$0	0.00
GENERAL REVENUE	\$1,894,781	36.36	\$1,971,442	44.18	\$1,971,442	44.18		0.00
FEDERAL FUNDS	\$1,708,555	14.18	\$1,880,987	16.70	\$2,015,987	16.70		0.00
OTHER FUNDS	\$4,902,535	27.29	\$5,449,781	33.64	\$5,449,781	33.64		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services								
State Public Health Laboratory								
Program is found in the following core budget(s):								
	SPHL	Office of Emergency Coordination						TOTAL
GR	1,971,442	0						1,971,442
FEDERAL	2,015,987	750,490						2,766,477
OTHER	5,449,781	0						5,449,781
TOTAL	9,437,210	750,490						10,187,700

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. Responsibilities include sample analysis and microbiologic identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. SPHL is accredited under the Clinical Laboratory Improvement Amendments and possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism toxin, anthrax, West Nile Virus, plague, and various chemical contaminants, and to identify newly emerging threats such as avian flu, pandemic influenza, and Middle East Respiratory Syndrome (MERS-CoV).

As mandated by Missouri law, the Department of Health and Senior Services (DHSS) screens infants born in Missouri for the presence of certain genetic, endocrine, and metabolic disorders. Missouri is currently screening for 30 core conditions (including hearing and critical congenital heart defects screening) recommended by Health Resources and Services Administration's (HRSA) Discretionary Advisory Committee on Heritable Disorders in Newborns and Children. When considering secondary conditions, more than 70 disorders can now be detected through Missouri's newborn screening program for disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, lysosomal storage disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs.

The Breath Alcohol Program approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control, training, and approval of training to assure standards meet state regulations.

SPHL performs bacteriological testing of nearly 65,000 public water samples each year from more than 2,000 public drinking water supplies in Missouri to ensure state and federal regulatory requirements for safe drinking water are met. These drinking water sources serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMO; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208; 640.100-140, and 701.322, RSMO; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$3.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in the upcoming federal fiscal year.

PROGRAM DESCRIPTION

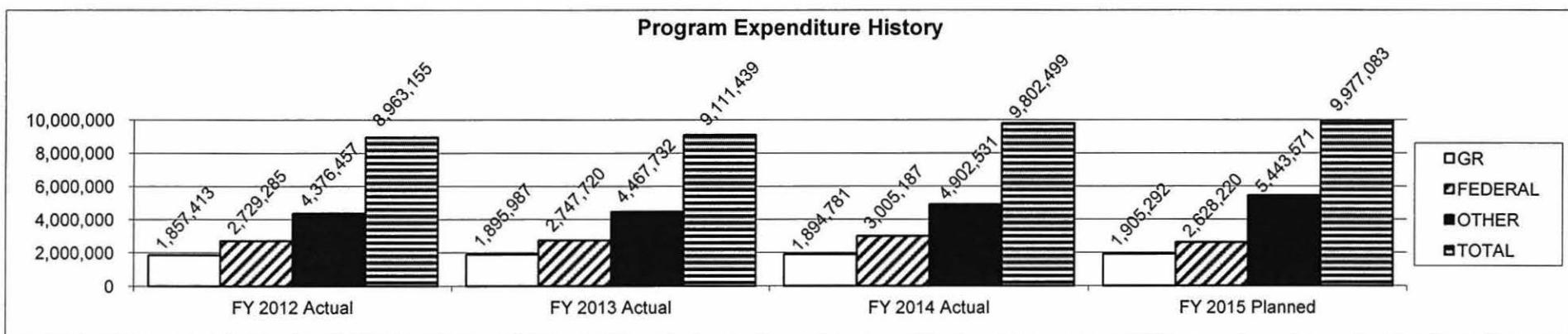
Department of Health and Senior Services

State Public Health Laboratory

4. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

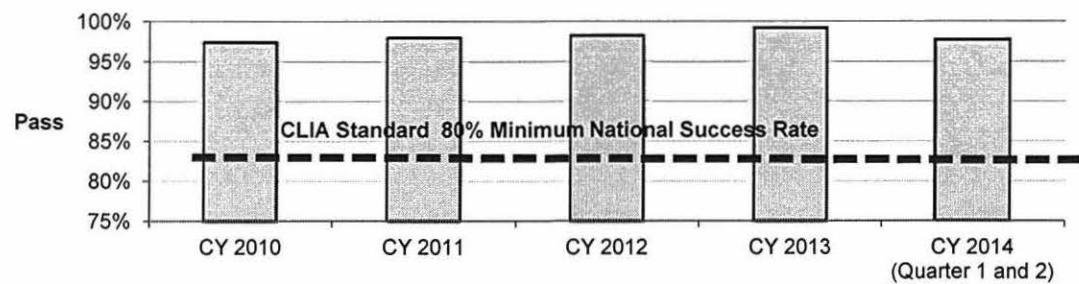


6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

SPHL Proficiency Testing Success Rate Clinical Laboratory Improvement Amendment (CLIA)



7b. Provide an efficiency measure.

The SphL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

PROGRAM DESCRIPTION

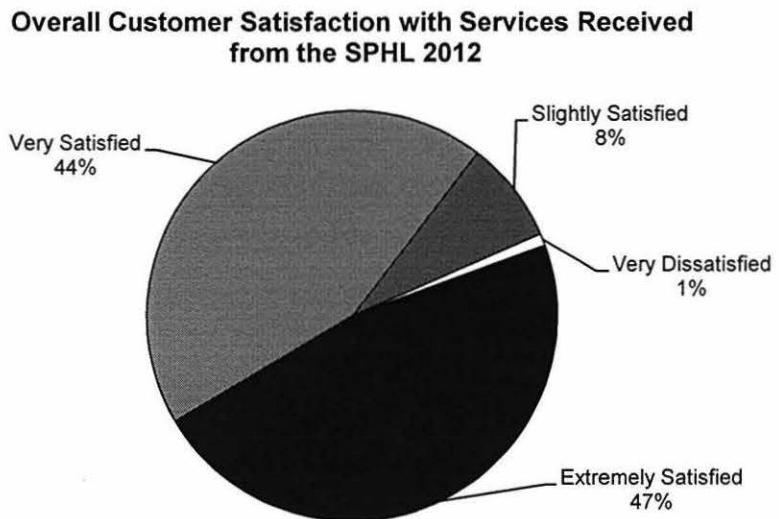
Department of Health and Senior Services

State Public Health Laboratory

7c. Provide the number of clients/individuals served, if applicable.

In calendar year 2013, the SPHL reported over 6,350,000 analyses on nearly 326,000 specimens and samples; distributed 335,325 test kits to partners in Missouri's public health system and to Missouri citizens, tested approximately 91,000 newborn screening samples to identify 224 Missouri newborns in need of life-saving interventions; and trained 267 laboratory professionals and other public health professionals representing 95 facilities offered in 19 regional sessions by the SPHL Laboratory Preparedness, Education and Safety Unit.

7d. Provide a customer satisfaction measure, if available.



*Zero Respondents selected Slightly or Extremely Dissatisfied.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,764,051	189.00	8,845,964	258.54	8,845,964	258.54	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	8,368,595	227.69	10,162,105	227.05	10,162,105	227.05	0	0.00
TOTAL - PS	15,132,646	416.69	19,008,069	485.59	19,008,069	485.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	616,971	0.00	973,339	0.00	973,339	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	796,132	0.00	1,324,210	0.00	1,324,210	0.00	0	0.00
TOTAL - EE	1,413,103	0.00	2,297,549	0.00	2,297,549	0.00	0	0.00
TOTAL	16,545,749	416.69	21,305,618	485.59	21,305,618	485.59	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	47,695	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	54,790	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,485	0.00	0	0.00
TOTAL	0	0.00	0	0.00	102,485	0.00	0	0.00
GRAND TOTAL	\$16,545,749	416.69	\$21,305,618	485.59	\$21,408,103	485.59	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58241C</u>																																																																
Senior and Disability Services																																																																				
Core - Senior and Disability Services Program Operations																																																																				
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<p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; financial support staff; the Office of Long Term Care Ombudsman; the Bureau of Home and Community Services; the Special Investigation Unit; the Bureau of Program Integrity; the Bureau of Home and Community Based Assessment and Contract Oversight (which includes the HCBS Call Center); the Bureau of Systems and Staff Development; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of state and federally funded Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; monitors the delivery of HCBS services; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>																																																																				

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58241C			
Senior and Disability Services				
Core - Senior and Disability Services Program Operations				
3. PROGRAM LISTING (list programs included in this core funding)				
Senior and Disability Services Administration	Bureau of Program Integrity			
Central Registry Unit	Bureau of Home and Community Based Assessment and Contract Oversight			
Special Investigation Unit	Office of the Long Term Care Ombudsman			
Bureau of Home and Community Services	Bureau of Senior Programs			
Bureau of Systems and Staff Development				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	16,795,580	16,844,991	17,701,881	21,305,618
Less Reverted (All Funds)	(215,107)	(264,800)	(262,494)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,580,473	16,580,191	17,439,387	N/A
Actual Expenditures (All Funds)	15,931,869	16,454,518	16,545,893	N/A
Unexpended (All Funds)	<u>648,604</u>	<u>125,673</u>	<u>893,494</u>	N/A
Unexpended, by Fund:				
General Revenue	337,218	48,383	369,264	N/A
Federal	311,386	77,290	524,229	N/A
Other	0	0	0	N/A
<p>Reverted includes Governor's standard three percent reserve (when applicable). Restricted includes any extraordinary expenditure restrictions (when applicable).</p>				
NOTES:				

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	485.59	8,845,964	10,162,105	0	19,008,069	
	EE	0.00	973,339	1,324,210	0	2,297,549	
	Total	485.59	9,819,303	11,486,315	0	21,305,618	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	479 1260	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	479 2009	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	479 1258	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	479 2012	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	549 1258	PS	0.00	175,000	0	0	175,000 Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	549 2012	PS	0.00	0	363,000	0	363,000 Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	549 2009	PS	0.00	(175,000)	0	0	(175,000) Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	549 1260	PS	0.00	0	(363,000)	0	(363,000) Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	549 2010	EE	0.00	(53,000)	0	0	(53,000) Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	549 1259	EE	0.00	53,000	0	0	53,000 Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	485.59	8,845,964	10,162,105	0	19,008,069	
	EE	0.00	973,339	1,324,210	0	2,297,549	
	Total	485.59	9,819,303	11,486,315	0	21,305,618	
GOVERNOR'S RECOMMENDED CORE							
	PS	485.59	8,845,964	10,162,105	0	19,008,069	
	EE	0.00	973,339	1,324,210	0	2,297,549	
	Total	485.59	9,819,303	11,486,315	0	21,305,618	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	398,679	13.86	429,254	14.00	407,172	14.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	87	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	771,868	29.38	931,196	36.00	962,267	36.00	0	0.00
INFORMATION SUPPORT COOR	513	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	16	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	4,978	0.11	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	28	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	4,248	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,633	0.92	30,999	1.00	31,001	1.00	0	0.00
AUDITOR II	0	0.00	252	0.00	0	0.00	0	0.00
ACCOUNTANT II	36,903	1.00	37,594	1.00	37,596	1.00	0	0.00
ACCOUNTANT III	46,191	1.00	46,927	1.00	46,928	1.00	0	0.00
ACCOUNTING SPECIALIST I	35,571	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	39,661	1.00	40,165	1.00	0	0.00
ACCOUNTING SPECIALIST III	96,478	1.72	115,154	2.00	55,412	1.00	0	0.00
ACCOUNTING ANAL III	0	0.00	251	0.00	0	0.00	0	0.00
BUDGET ANAL II	43,586	1.00	44,309	1.00	44,310	1.00	0	0.00
RESEARCH ANAL II	42,359	0.98	44,309	1.00	44,310	1.00	0	0.00
TRAINING TECH II	81,677	1.97	84,686	2.00	84,689	2.00	0	0.00
TRAINING TECH III	1,709	0.03	0	0.00	47,634	1.00	0	0.00
EXECUTIVE I	35,716	1.07	33,254	1.00	72,090	2.00	0	0.00
PLANNER III	33,545	0.67	52,574	1.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	45,747	0.82	56,461	1.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	1,746,130	42.51	1,986,287	47.00	1,973,501	47.00	0	0.00
LONG-TERM CARE SPEC	909,500	25.00	1,051,271	27.00	1,056,399	27.00	0	0.00
AGING PROGRAM SPEC I	35,571	1.00	36,255	1.00	41,255	1.00	0	0.00
AGING PROGRAM SPEC II	472,468	10.78	497,625	11.00	558,228	13.00	0	0.00
ADLT PROT & CMTY WKR I	291,959	9.65	1,757	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	7,702,803	226.27	11,630,765	303.09	11,619,084	300.59	0	0.00
INVESTIGATOR III	158,737	3.93	168,009	4.00	165,017	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	54,587	1.00	55,365	1.00	55,366	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	71,767	1.00	72,613	1.00	72,613	1.00	0	0.00
INVESTIGATION MGR B1	54,587	1.00	56,366	1.00	55,370	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	452,465	8.80	499,112	9.50	450,037	9.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	686,504	11.53	657,918	11.00	707,642	12.00	0	0.00
DIVISION DIRECTOR	88,515	1.00	89,442	1.00	89,442	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,744	1.00	84,644	1.00	84,644	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	111,113	2.10	106,831	2.00	106,580	2.00	0	0.00
PROJECT SPECIALIST	403,971	12.34	21,342	1.00	99,317	3.00	0	0.00
LEGAL COUNSEL	1,156	0.01	0	0.00	0	0.00	0	0.00
TYPIST	0	0.00	126	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	187	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,795	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	64,177	1.47	45,460	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,284	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,094	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,132,646	416.69	19,008,069	485.59	19,008,069	485.59	0	0.00
TRAVEL, IN-STATE	584,363	0.00	827,707	0.00	798,165	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,037	0.00	13,548	0.00	4,798	0.00	0	0.00
SUPPLIES	66,580	0.00	121,980	0.00	124,597	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,211	0.00	39,806	0.00	40,577	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,964	0.00	347,387	0.00	234,595	0.00	0	0.00
PROFESSIONAL SERVICES	178,399	0.00	800,713	0.00	838,292	0.00	0	0.00
M&R SERVICES	9,019	0.00	49,758	0.00	14,931	0.00	0	0.00
COMPUTER EQUIPMENT	27,811	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,121	0.00	9,194	0.00	14,778	0.00	0	0.00
OTHER EQUIPMENT	430,051	0.00	52,301	0.00	204,156	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,328	0.00	4,958	0.00	4,658	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	389	0.00	9,571	0.00	1,735	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
MISCELLANEOUS EXPENSES	11,830	0.00	20,626	0.00	16,267	0.00	0	0.00
TOTAL - EE	1,413,103	0.00	2,297,549	0.00	2,297,549	0.00	0	0.00
GRAND TOTAL	\$16,545,749	416.69	\$21,305,618	485.59	\$21,305,618	485.59	\$0	0.00
GENERAL REVENUE	\$7,381,022	189.00	\$9,819,303	258.54	\$9,819,303	258.54		0.00
FEDERAL FUNDS	\$9,164,727	227.69	\$11,486,315	227.05	\$11,486,315	227.05		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Senior and Disability Services Administration							
Program is found in the following core budget(s):							
	DSDS Program Operations	OEC					TOTAL
GR	220,018	0					220,018
FEDERAL	582,225	28,153					610,378
OTHER	0	0					0
TOTAL	802,243	28,153					830,396

1. What does this program do?

Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of over 500 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 208, and 660, RSMo. Federal authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

4. Is this a federally mandated program? If yes, please explain.

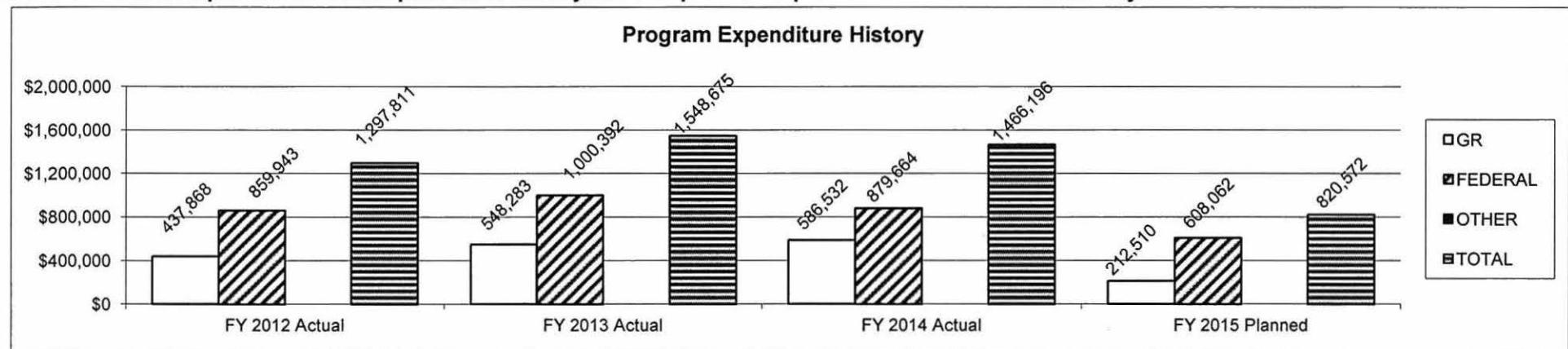
The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

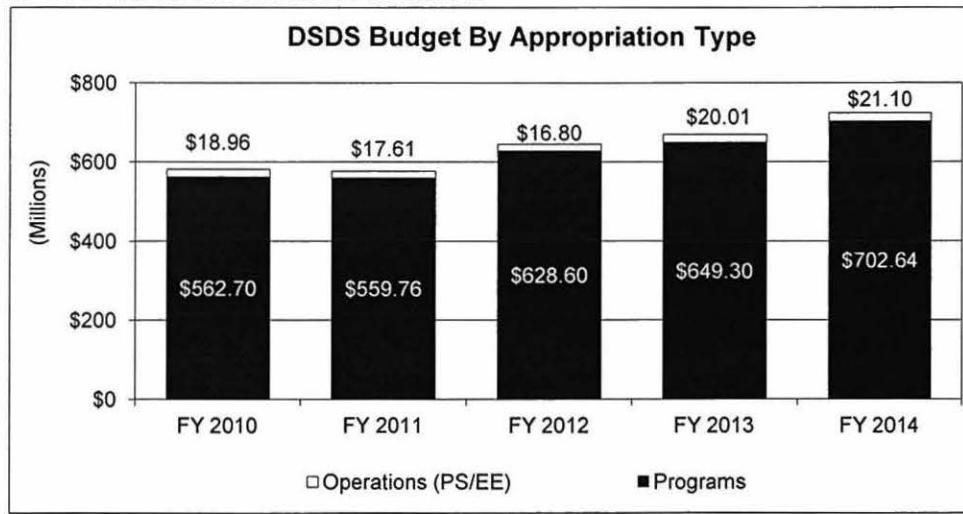
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



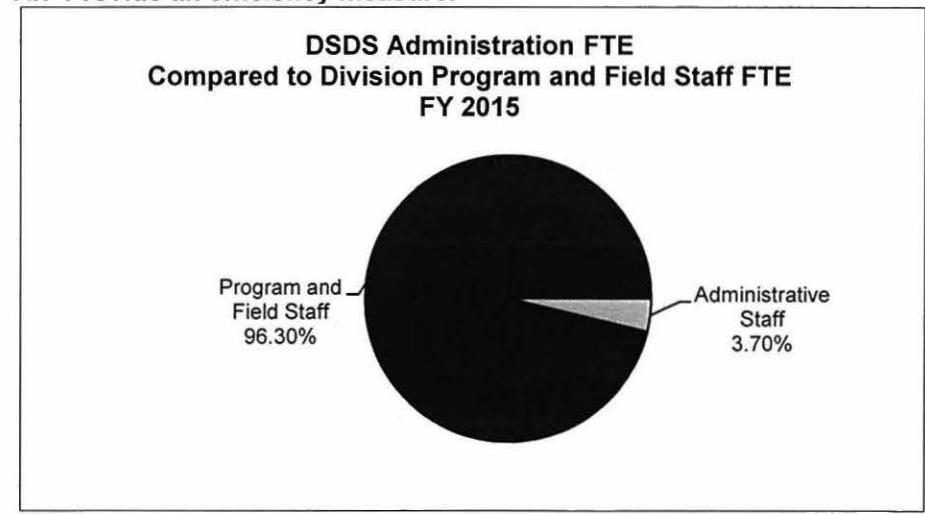
6. What are the sources of the "Other" funds?

Not applicable.

- 7a. Provide an effectiveness measure.



- 7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

Program is found in the following core budget(s):

	DSDS Program Operations								TOTAL	
GR	9,033,979								9,033,979	
FEDERAL	9,970,844								9,970,844	
OTHER	0								0	
TOTAL	19,004,823								19,004,823	

1. What does this program do?

The Adult Protective and Community Services (APCS) section's field staff:

- 1) investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents; and
- 2) process new requests for Medicaid Home and Community-Based Services (HCBS) including prescreens, assessments of levels of care, and development and authorization of Medicaid-funded HCBS; changes to care plans for current participants; and review and oversee annual reassessments for eligible adults who are age 18 to 59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

In addition, staff located in the central office of the Section for APCS interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and the various Medicaid Waivers administered by the division; set policies that apply to adult protective and HCBS; and provide training to HCBS providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188, 570.145, 660.023, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

4. Is this a federally mandated program? If yes, please explain.

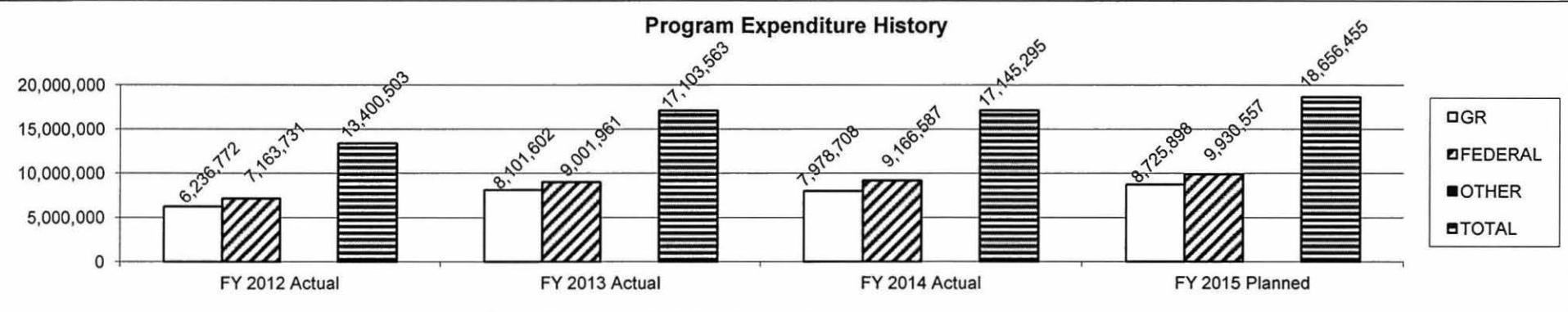
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

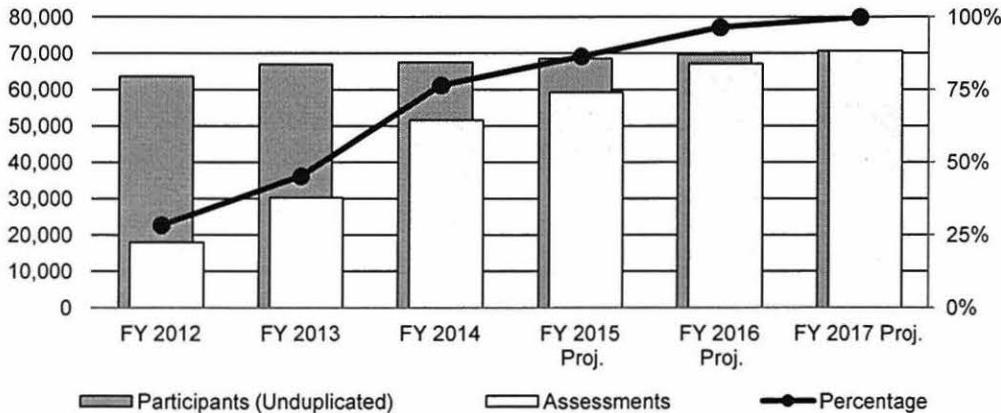


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

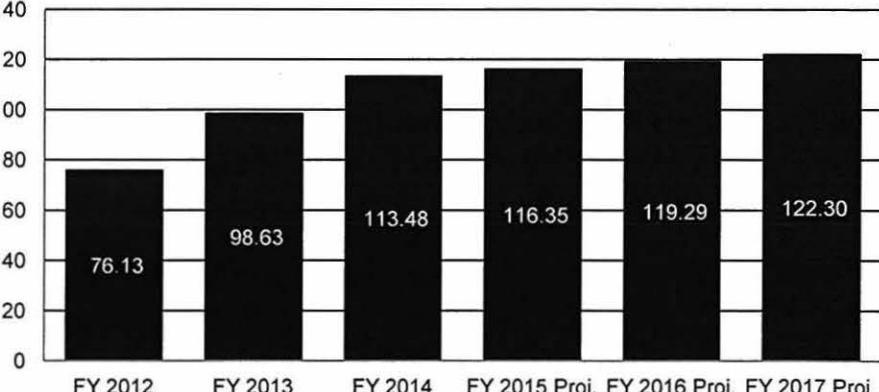
HCBS Participants with a Current Assessment



FY 2012 is the baseline year for this measure.

7b. Provide an efficiency measure.

Adult Protective Services Investigations Per FTE



Note: In 2012, a new intake system was implemented.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

7c. Provide the number of clients/individuals served, if applicable.

ADULT PROTECTIVE SERVICES

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Adult Protective Services Hotline Reports	23,693	25,845	27,864	30,218	26,069	26,069
Adult Protective Services Investigations	18,271	22,685	23,830	24,433	25,051	25,684
Unduplicated Participants who Received Services during the Fiscal Year	63,616	66,930	67,478	68,536	69,610	70,701
Total HCBS Prescreens Completed*	13,512	18,953	24,350	25,114	25,902	26,715
Total HCBS Assessments Completed*	15,350	18,001	18,511	23,853	24,601	25,373

*FY 2012 is the baseline year for HCBS Prescreens and Assessments.

PROGRAM DESCRIPTION

Health and Senior Services	
Central Registry Unit	
Program is found in the following core budget(s):	
DSDS Program Operations	
GR	492,912
FEDERAL	477,216
OTHER	0
TOTAL	970,128

1. What does this program do?

The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services (DSDS) and Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facility licensure standards. CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit, Home Health Licensing, Hospital Licensing, and the Veterans Administration for intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 - 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

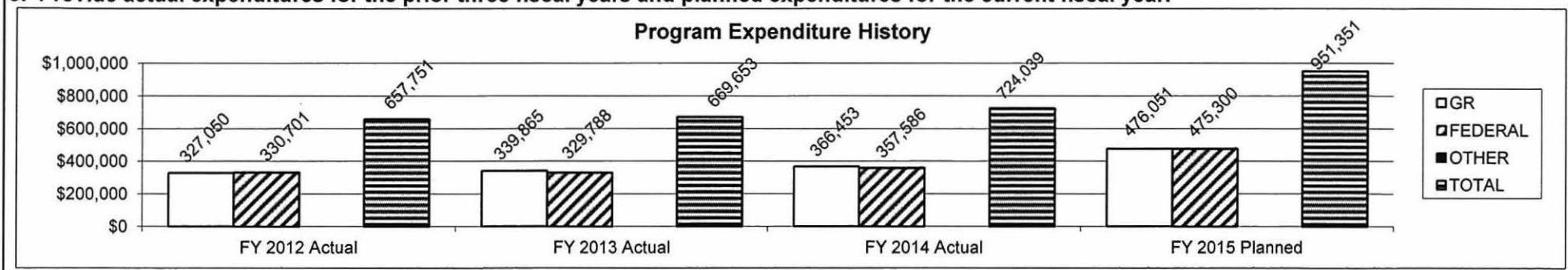
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

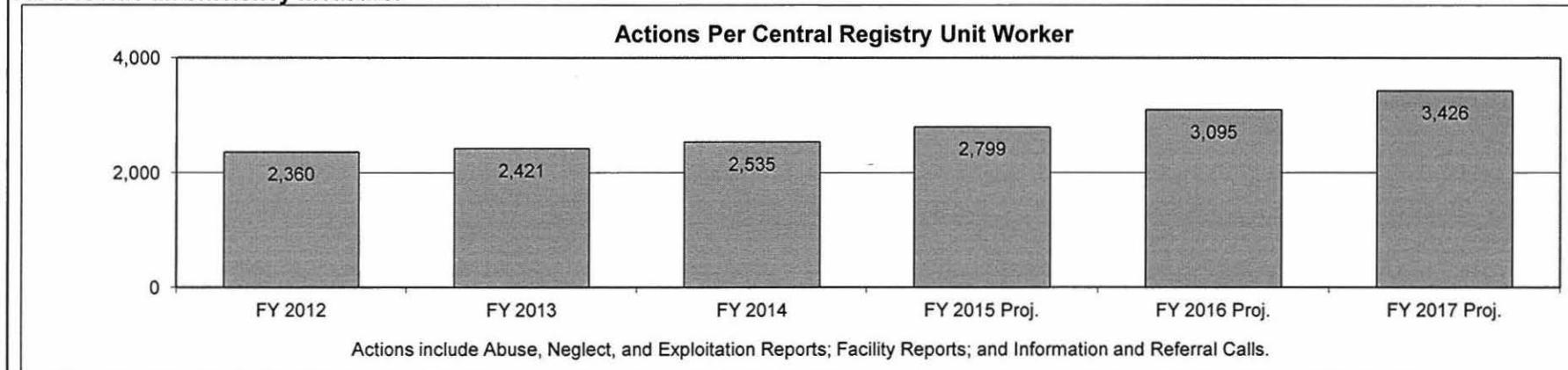
Health and Senior Services

Central Registry Unit

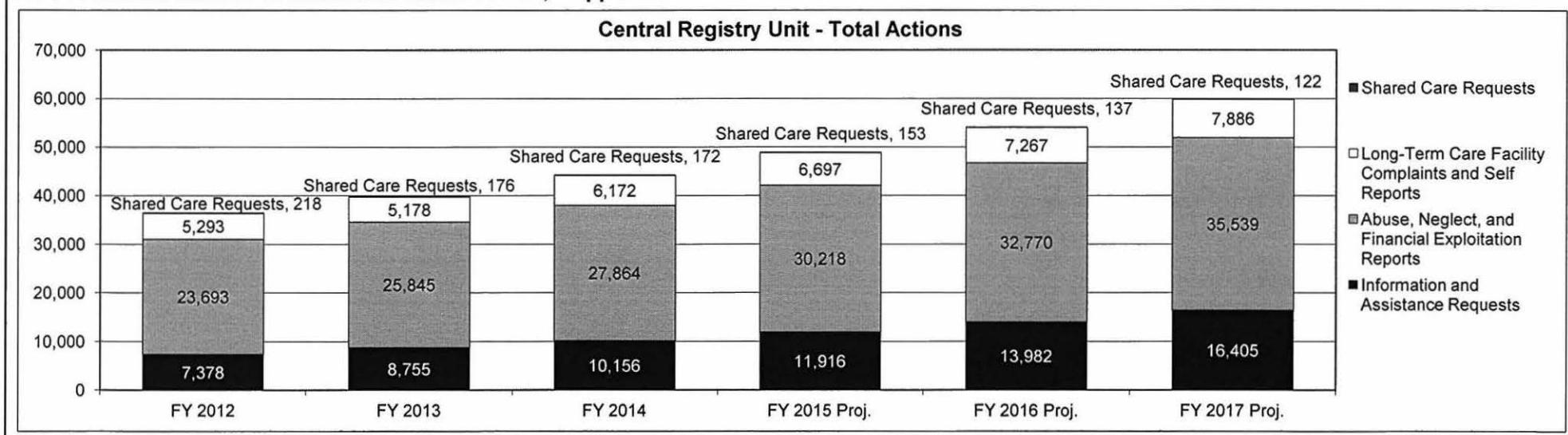
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations					TOTAL	
GR	0	0					0	
FEDERAL	243,538	0					243,538	
OTHER	0	50,000					50,000	
TOTAL	243,538	50,000					293,538	

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the AAA network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 660.608, RSMo.

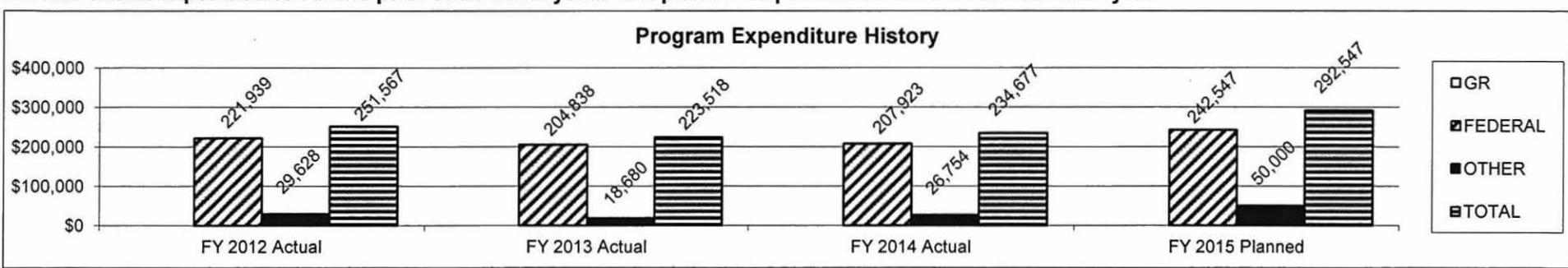
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

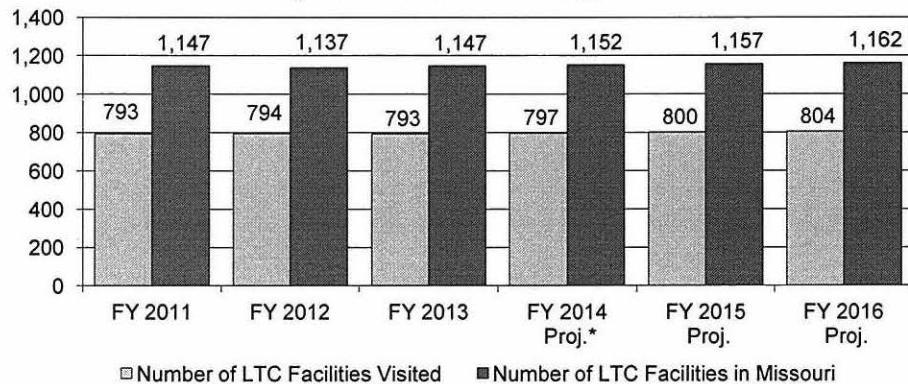
Long Term Care Ombudsman Program

6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

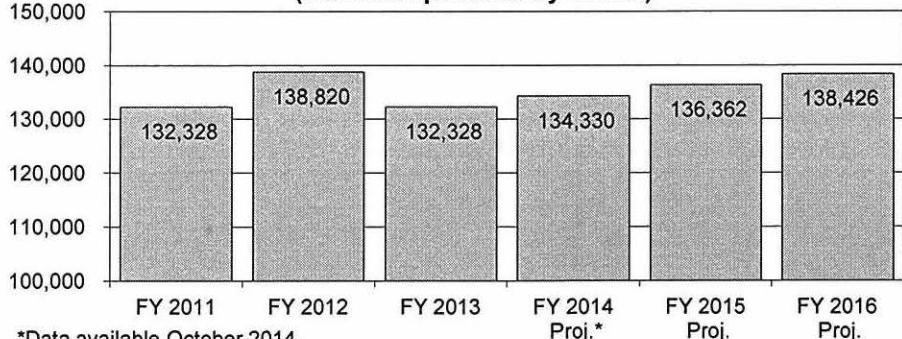
Visits to Long-Term Care Facilities by the Ombudsman Program



*Data available October 2014.

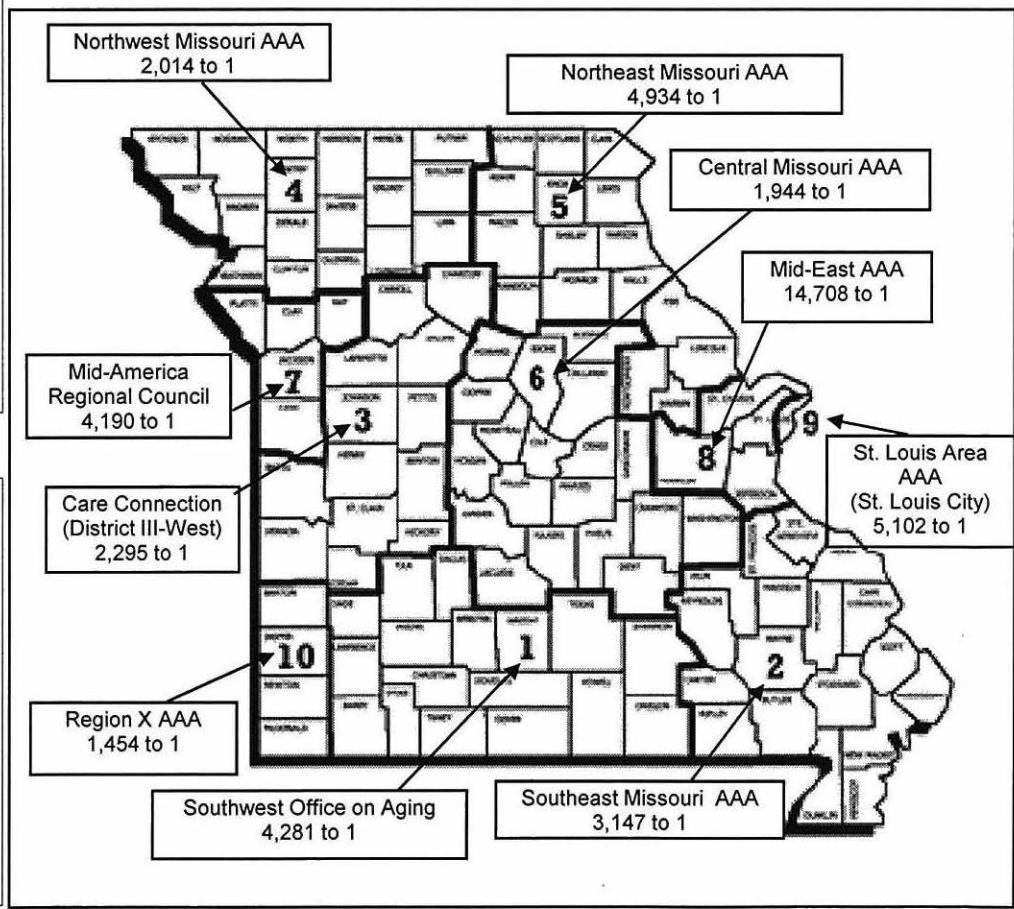
7c. Provide the number of clients/individuals served, if applicable.

Number of Long-Term Care Ombudsman Visits (Not Unduplicated by Client)



7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff - FY 2013
(FY 2014 data available October 2014)



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
APS & NME PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,070,185	0.00	1,083,401	0.00	1,083,401	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	47,032	0.00	667,028	0.00	467,028	0.00	0	0.00
TOTAL - PD	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	0	0.00
TOTAL	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	0	0.00
GRAND TOTAL	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58845C																																											
Senior and Disability Services																																															
Core - Adult Protective Services and NME Programs																																															
1. CORE FINANCIAL SUMMARY																																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">PSD</td><td style="text-align: center;">1,083,401</td><td style="text-align: center;">467,028</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td style="text-align: center;">Total</td><td style="text-align: center;">1,083,401</td><td style="text-align: center;">467,028</td><td style="text-align: center;">0</td></tr> <tr> <td colspan="4" style="text-align: right; padding-top: 10px;">FTE</td><td></td></tr> <tr> <td colspan="4" style="text-align: right; padding-top: 10px;">Est. Fringe</td><td></td></tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	1,083,401	467,028	0	TRF	0	0	0	Total	1,083,401	467,028	0	FTE					Est. Fringe										
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2. CORE DESCRIPTION																																															
<p>This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services. Each individual is empowered to make his or her own choices regarding services and long-term care options.</p>																																															
<p>This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.</p>																																															

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58845C										
Senior and Disability Services											
Core - Adult Protective Services and NME Programs											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Protective Services Non-Medicaid Eligible (NME) Home and Community Based Services											
4. FINANCIAL HISTORY											
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.							
Appropriation (All Funds)	4,509,546	2,309,546	1,750,429	1,750,429							
Less Reverted (All Funds)	(100,743)	(49,276)	(9,373)	N/A							
Less Restricted (All Funds)	0	0	0	N/A							
Budget Authority (All Funds)	4,408,803	2,260,270	1,741,056	N/A							
Actual Expenditures (All Funds)	971,115	1,482,166	1,117,217	N/A							
Unexpended (All Funds)	3,437,688	778,104	623,839	N/A							
Unexpended, by Fund:											
General Revenue	1,802,857	144,270	3,843	N/A							
Federal	1,634,831	633,834	619,996	N/A							
Other	0	0	0	N/A							
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>971,115</td> </tr> <tr> <td>FY 2013</td> <td>1,482,166</td> </tr> <tr> <td>FY 2014</td> <td>1,117,217</td> </tr> </tbody> </table>				Year	Expenditure	FY 2012	971,115	FY 2013	1,482,166	FY 2014	1,117,217
Year	Expenditure										
FY 2012	971,115										
FY 2013	1,482,166										
FY 2014	1,117,217										

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,083,401	667,028	0	1,750,429	
	Total	0.00	1,083,401	667,028	0	1,750,429	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	551	2980	PD	0.00	0	(200,000)	0
							(200,000) DSDS core reduction of empty authority.
NET DEPARTMENT CHANGES		0.00		0	(200,000)		0
DEPARTMENT CORE REQUEST							
	PD	0.00	1,083,401	467,028	0	1,550,429	
	Total	0.00	1,083,401	467,028	0	1,550,429	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,083,401	467,028	0	1,550,429	
	Total	0.00	1,083,401	467,028	0	1,550,429	

DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
APS & NME PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	0	0.00
TOTAL - PD	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	0	0.00
GRAND TOTAL	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$0	0.00
GENERAL REVENUE	\$1,070,185	0.00	\$1,083,401	0.00	\$1,083,401	0.00		0.00
FEDERAL FUNDS	\$47,032	0.00	\$667,028	0.00	\$467,028	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

Program is found in the following core budget(s):

	Adult Protective Services						TOTAL	
GR	312,422						312,422	
FEDERAL	467,028						467,028	
OTHER	0						0	
TOTAL	779,450						779,450	

1. What does this program do?

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. These individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities through Missouri's Adult Protective Services (APS) Program. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake; case management follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.250 - 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

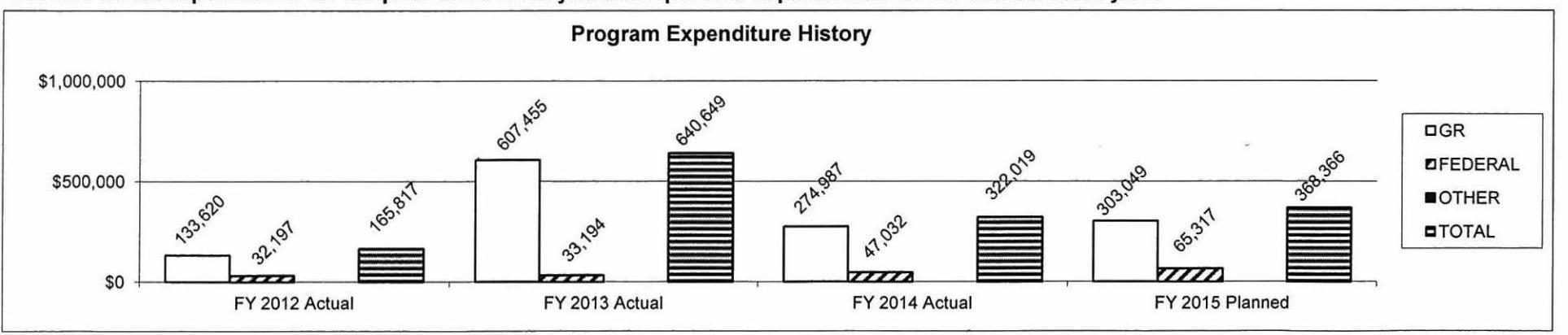
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

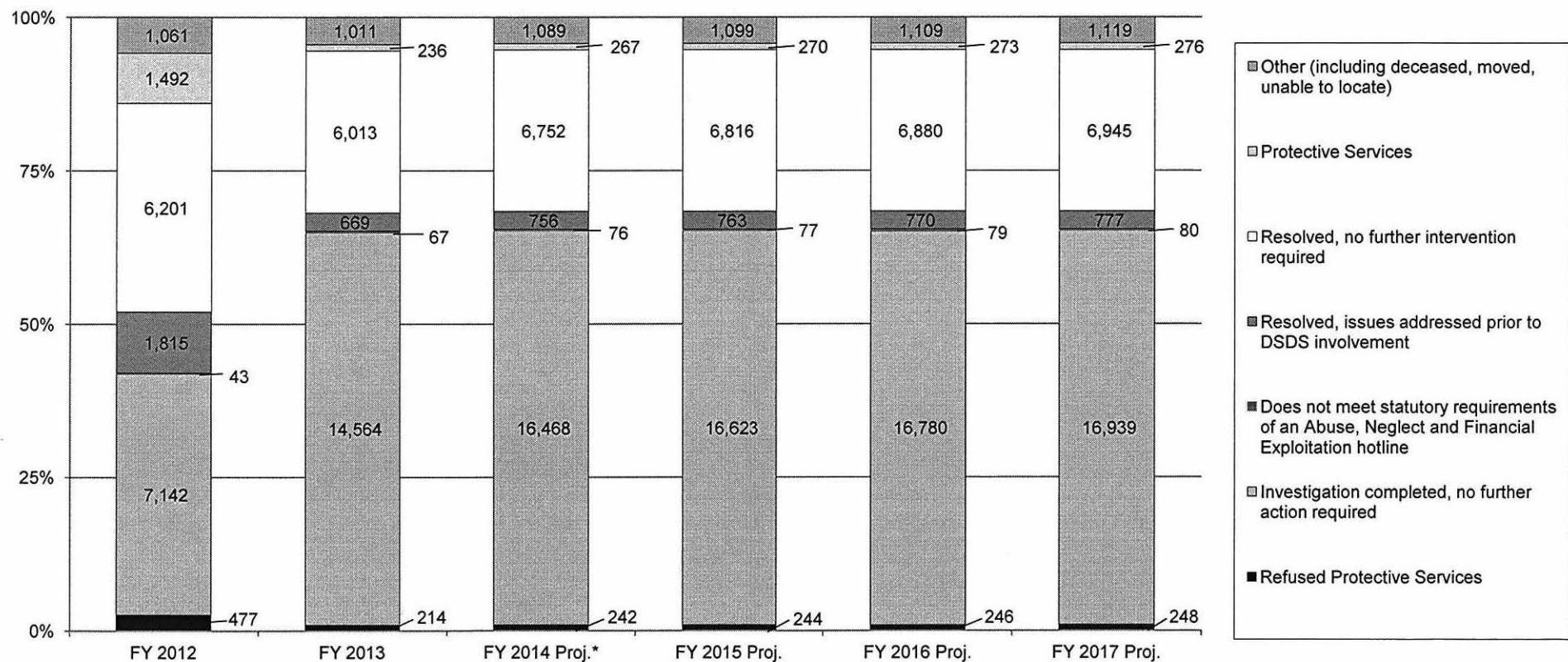
Adult Protective Services

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Reported Resolutions of Investigations at the Time of Closing



*Data available November 2014.

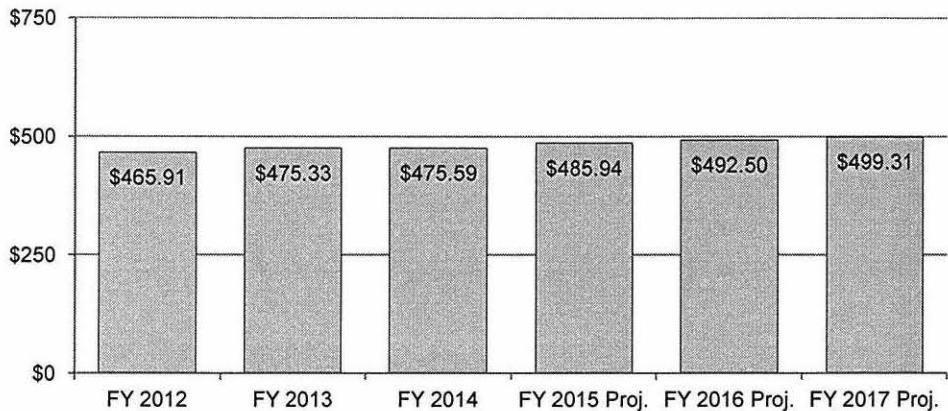
PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

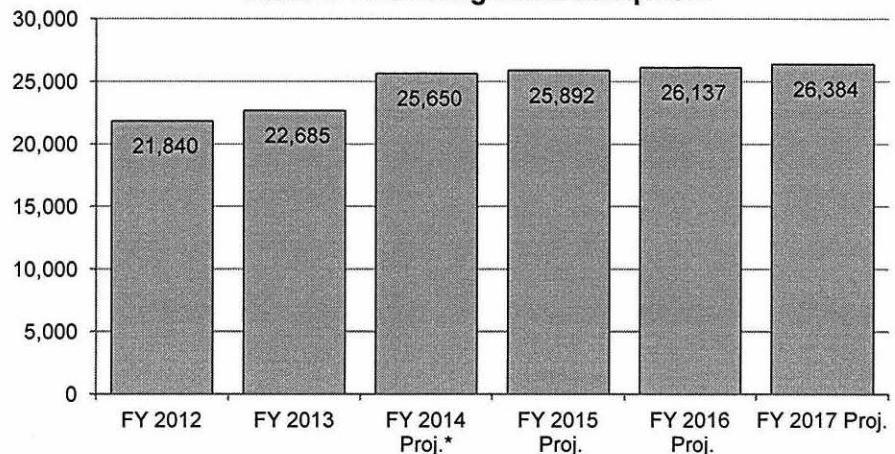
7b. Provide an efficiency measure.

Average Cost to DSDS for an Adult Protective Services Investigation



7c. Provide the number of clients/individuals served, if applicable.

Number of Investigations Completed



*Data available November 2014.

PROGRAM DESCRIPTION

Health and Senior Services

Non-Medicaid Eligible Services (NME)

Program is found in the following core budget(s):

	Non-Medicaid Eligible							TOTAL	
GR	770,979							770,979	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	770,979							770,979	

1. What does this program do?

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.927, RSMo.

3. Are there federal matching requirements? If yes, please explain.

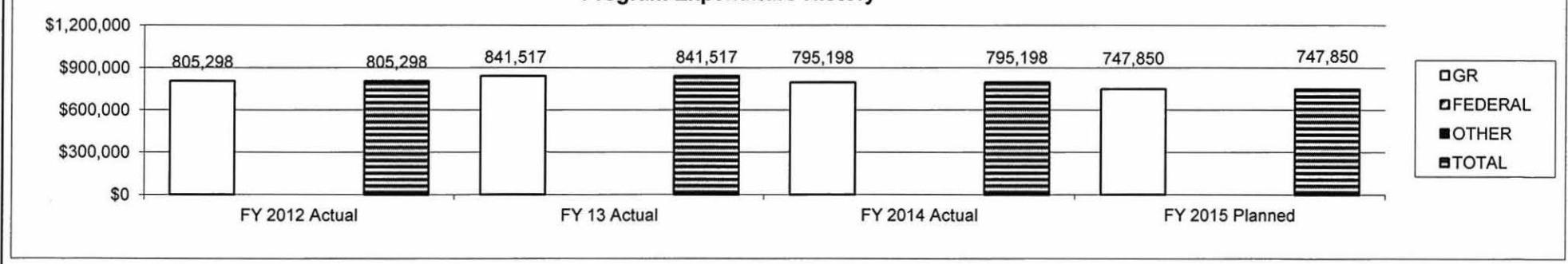
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

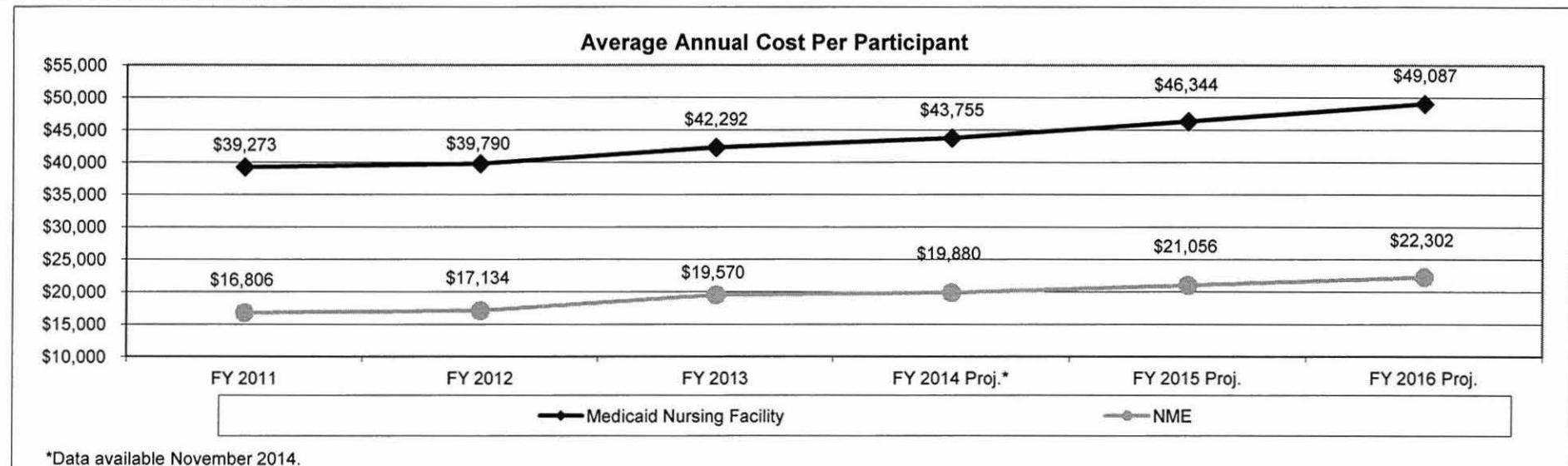
Health and Senior Services

Non-Medicaid Eligible Services (NME)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

NME PROGRAM PARTICIPANTS					
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Proj.	FY 2016 Proj.
Non-Medicaid Eligible Consumers (NME)	47	43	40	37	31

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,650,488	49.62	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,681,435	50.56	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,331,923	100.18	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	233,450	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	776,364	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - EE	1,009,814	0.00	500,000	0.00	500,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	232,901,317	0.00	230,602,314	0.00	230,602,314	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	455,661,993	0.00	477,271,181	0.00	477,271,181	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	688,563,310	0.00	707,898,495	0.00	707,898,495	0.00	0	0.00
TOTAL	692,905,047	100.18	708,398,495	0.00	708,398,495	0.00	0	0.00
Medicaid HCBS Cost-to-Continue - 1580001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	35,489,272	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	35,489,272	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,489,272	0.00	0	0.00
Medicaid HCBS Utilization - 1580002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,202,718	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	19,152,840	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	30,355,558	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,355,558	0.00	0	0.00
Medically Fragile Adult Waiver - 1580003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,190,419	0.00	0	0.00

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im_disummary

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
Medically Fragile Adult Waiver - 1580003								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,035,211	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,225,630	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,225,630	0.00	0	0.00
GRAND TOTAL	\$692,905,047	100.18	\$708,398,495	0.00	\$777,468,955	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	230,602,314	477,271,181	25,000	707,898,495
TRF	0	0	0	0
Total	230,602,314	477,771,181	25,000	708,398,495
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			Total
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Senior Services Protection (0421)

2. CORE DESCRIPTION

This core funding reimburses Home and Community-Based Service (HCBS) providers and vendors for care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community as an alternative to entry into a long-term care facility. Medicaid funded HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services manages HCBS benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Waiver for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, HCBS benefits for children and adults authorized under the AIDS Waiver and the Medically Fragile Adults Waiver which provides HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

The core also includes funding to reimburse HCBS providers and vendors for annual reassessments for participants to ensure the services they receive are appropriate and adequate.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58847C</u>																																																				
Senior and Disability Services																																																					
Core - Medicaid Home and Community-Based Services																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																					
Medicaid Home and Community-Based Services																																																					
4. FINANCIAL HISTORY																																																					
<table border="1"> <thead> <tr> <th></th> <th align="center">FY 2012 Actual</th> <th align="center">FY 2013 Actual</th> <th align="center">FY 2014 Actual</th> <th align="center">FY 2015 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td><td align="right">612,909,633</td><td align="right">631,478,666</td><td align="right">695,271,642</td><td align="right">708,398,495</td></tr> <tr> <td>Less Reverted (All Funds)</td><td align="right">0</td><td align="right">(88,434)</td><td align="right">(97,065)</td><td align="right">N/A</td></tr> <tr> <td>Less Restricted (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>Budget Authority (All Funds)</td><td align="right">612,909,633</td><td align="right">631,390,232</td><td align="right">695,174,577</td><td align="right">N/A</td></tr> <tr> <td>Actual Expenditures (All Funds)</td><td align="right"><u>592,768,236</u></td><td align="right"><u>624,806,324</u></td><td align="right"><u>692,905,048</u></td><td align="right">N/A</td></tr> <tr> <td>Unexpended (All Funds)</td><td align="right"><u>20,141,397</u></td><td align="right"><u>6,583,908</u></td><td align="right"><u>2,269,529</u></td><td align="right">N/A</td></tr> <tr> <td colspan="2">Unexpended, by Fund:</td></tr> <tr> <td>General Revenue</td><td align="right">8,376,825</td><td align="right">4,755,187</td><td align="right">1,027,299</td><td align="right">N/A</td></tr> <tr> <td>Federal</td><td align="right">11,764,570</td><td align="right">1,828,720</td><td align="right">1,242,230</td><td align="right">N/A</td></tr> <tr> <td>Other</td><td align="right">2</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> </tbody> </table>			FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.	Appropriation (All Funds)	612,909,633	631,478,666	695,271,642	708,398,495	Less Reverted (All Funds)	0	(88,434)	(97,065)	N/A	Less Restricted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	612,909,633	631,390,232	695,174,577	N/A	Actual Expenditures (All Funds)	<u>592,768,236</u>	<u>624,806,324</u>	<u>692,905,048</u>	N/A	Unexpended (All Funds)	<u>20,141,397</u>	<u>6,583,908</u>	<u>2,269,529</u>	N/A	Unexpended, by Fund:		General Revenue	8,376,825	4,755,187	1,027,299	N/A	Federal	11,764,570	1,828,720	1,242,230	N/A	Other	2	0	0	N/A
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.																																																	
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<p>Actual Expenditures (All Funds)</p> <p>The graph shows Actual Expenditures (All Funds) in millions of dollars for three fiscal years: FY 2012, FY 2013, and FY 2014. The y-axis ranges from 500,000,000 to 750,000,000. The x-axis shows the fiscal years. The data points are connected by a straight line.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual Expenditures (All Funds) [Millions]</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>592,768,236</td> </tr> <tr> <td>FY 2013</td> <td>624,806,324</td> </tr> <tr> <td>FY 2014</td> <td>692,905,048</td> </tr> </tbody> </table>		Fiscal Year	Actual Expenditures (All Funds) [Millions]	FY 2012	592,768,236	FY 2013	624,806,324	FY 2014	692,905,048																																												
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Restricted includes any extraordinary expenditure restrictions (when applicable).																																																					
NOTES:																																																					

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMM BASED SVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	230,602,314	477,271,181	25,000	707,898,495	
	Total	0.00	230,602,314	477,771,181	25,000	708,398,495	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	230,602,314	477,271,181	25,000	707,898,495	
	Total	0.00	230,602,314	477,771,181	25,000	708,398,495	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	230,602,314	477,271,181	25,000	707,898,495	
	Total	0.00	230,602,314	477,771,181	25,000	708,398,495	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	140,045	5.47	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	775	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	274,645	6.91	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	10,975	0.30	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	1,705	0.04	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	240,659	7.84	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	2,653,783	79.27	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	9,336	0.33	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,331,923	100.18	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	173,186	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,642	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	76	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,086	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	547,620	0.00	500,000	0.00	500,000	0.00	0	0.00
M&R SERVICES	1,000	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	96,586	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	844	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	132,772	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,009,814	0.00	500,000	0.00	500,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	688,563,310	0.00	707,898,495	0.00	707,898,495	0.00	0	0.00
TOTAL - PD	688,563,310	0.00	707,898,495	0.00	707,898,495	0.00	0	0.00
GRAND TOTAL	\$692,905,047	100.18	\$708,398,495	0.00	\$708,398,495	0.00	\$0	0.00
GENERAL REVENUE	\$234,785,255	49.62	\$230,602,314	0.00	\$230,602,314	0.00		0.00
FEDERAL FUNDS	\$458,119,792	50.56	\$477,771,181	0.00	\$477,771,181	0.00		0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Medicaid Home and Community-Based Services (HCBS)							
Program is found in the following core budget(s):							
	Medicaid HCBS						TOTAL
GR	230,602,314						230,602,314
FEDERAL	477,771,181						477,771,181
OTHER	25,000						25,000
TOTAL	708,398,495						708,398,495

1. What does this program do?

This program includes Home and Community-Based Services (HCBS) (in-home and consumer-directed services) for Medicaid participants under the Adult Day Care, Aged and Disabled, Independent Living, Medically Fragile Adult, and AIDS Waivers; as well as state plan personal care services; and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, need help to stay at home or in the community, and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living. The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

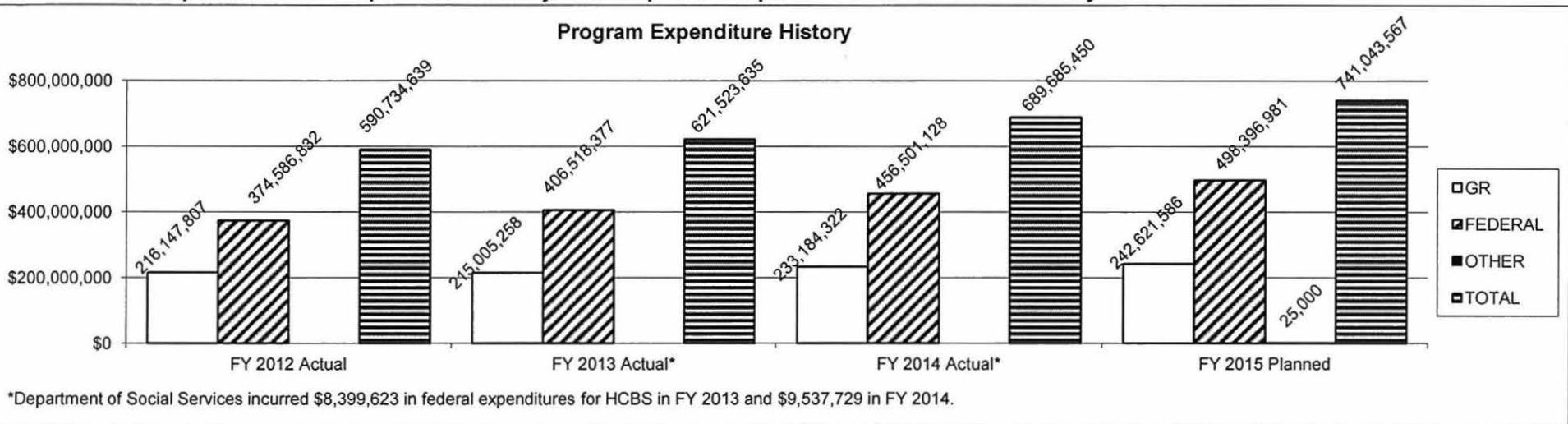
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

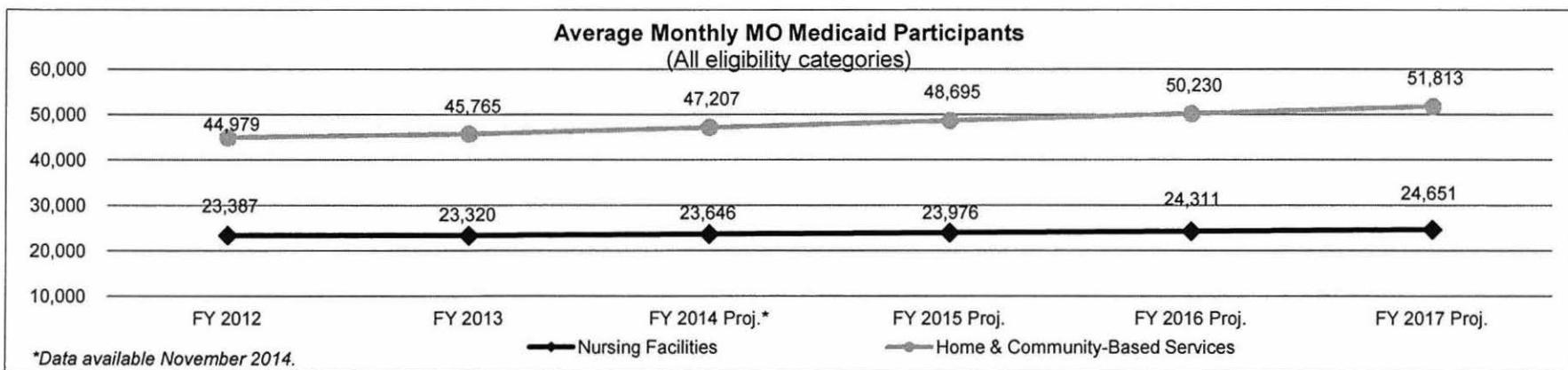
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Senior Services Protection Fund (0421).

7a. Provide an effectiveness measure.



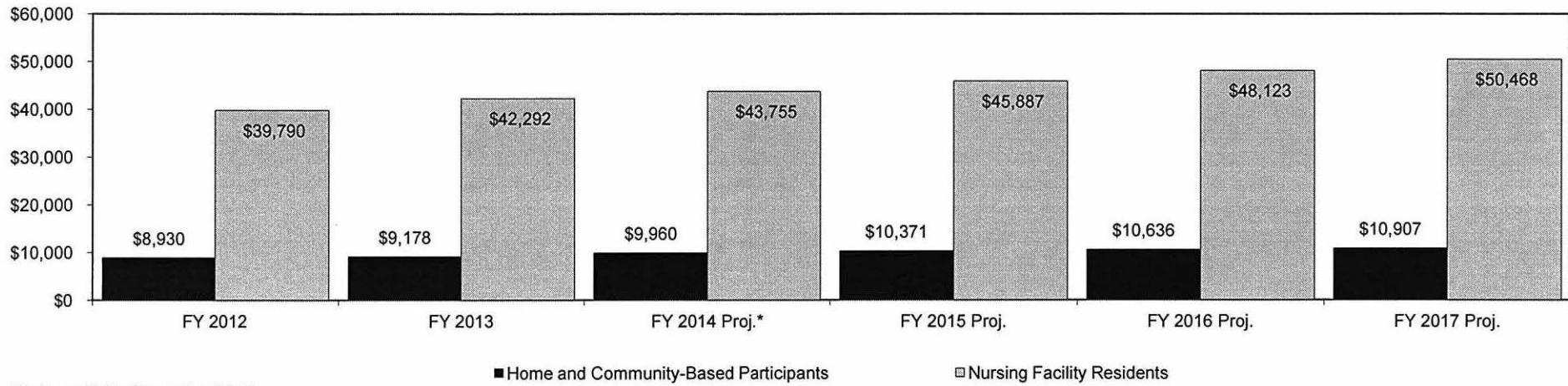
PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

7b. Provide an efficiency measure.

Average Annual MO Medicaid Cost Per Participant



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2012 Actual	FY 2013 Actual	FY 2014 Proj.	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
In-Home Clients (IHS)	40,565	41,241	48,515	50,276	52,101	53,993
Consumer Directed Services Consumers (CDS)	21,507	25,169	28,346	34,296	41,495	50,205
HCY Participants	2,348	2,455	Avail 12/2014	2,465	2,465	2,465
Medically Fragile Adult Waiver Participants	123	134	Avail 12/2014	245	245	245
AIDS Waiver Participants	66	77	Avail 12/2014	120	120	120

NEW DECISION ITEM

RANK: 5 OF 8

Health and Senior Services		Budget Unit	58847C	
Senior and Disability Services				
Medicaid HCBS Cost-to-Continue		DI# 1580001		
1. AMOUNT OF REQUEST				
FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,489,272	0	0	35,489,272
TRF	0	0	0	0
Total	35,489,272	0	0	35,489,272
FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation	New Program	Fund Switch		
Federal Mandate	Program Expansion	Cost to Continue		
GR Pick-Up	Space Request	Equipment Replacement		
Pay Plan	Other:			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>Funding is requested to maintain Home and Community Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.</p>				

NEW DECISION ITEM

RANK: 5 OF 8

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# <u>1580001</u>
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	

The FY-15 appropriation for HCBS totals \$705,373,495 which includes \$229,102,314 General Revenue and \$476,271,181 federal funds. Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY-15 of 63.095 percent and adjusting for the changes to the federal Balancing Incentive Program funds, \$35,489,272 General Revenue is requested to continue the program. The federal Balancing Incentive Program (BIP) ends September 30, 2015. Only one quarter of federal BIP funds are available for FY-16, and there is sufficient federal authority available. See below for detailed calculations..

FY 2015 Blended FMAP	36.905% State	63.095% Federal	100.00% Total
FY-15 Appropriation	\$229,102,314	\$476,271,181	\$705,373,495
FY-16 Projected Services	(\$272,391,586)	(\$465,696,981)	(\$738,088,567)
FY-16 Projected BIP	\$7,800,000	(\$7,800,000)	\$0
FY-16 Shortfall	(\$35,489,272)	\$2,774,200	(\$32,715,072)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req				Dept Req				Dept Req			
	GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
800 Program Distributions	35,489,272			0			0		35,489,272		0	
Total PSD	<u>35,489,272</u>			<u>0</u>			<u>0</u>		<u>35,489,272</u>		<u>0</u>	
Grand Total	<u>35,489,272</u>		0.0	0	0.0	0	0.0	0.0	<u>35,489,272</u>	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 8

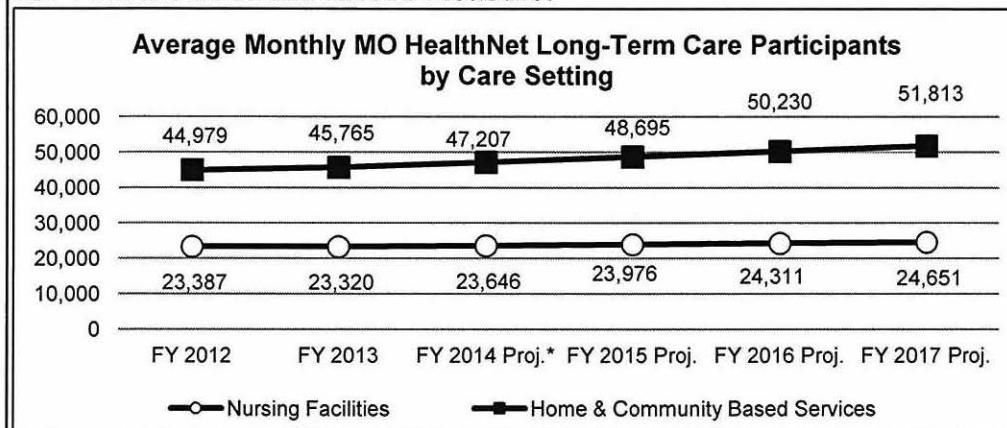
Health and Senior Services
Senior and Disability Services
Medicaid HCBS Cost-to-Continue

Budget Unit 58847C

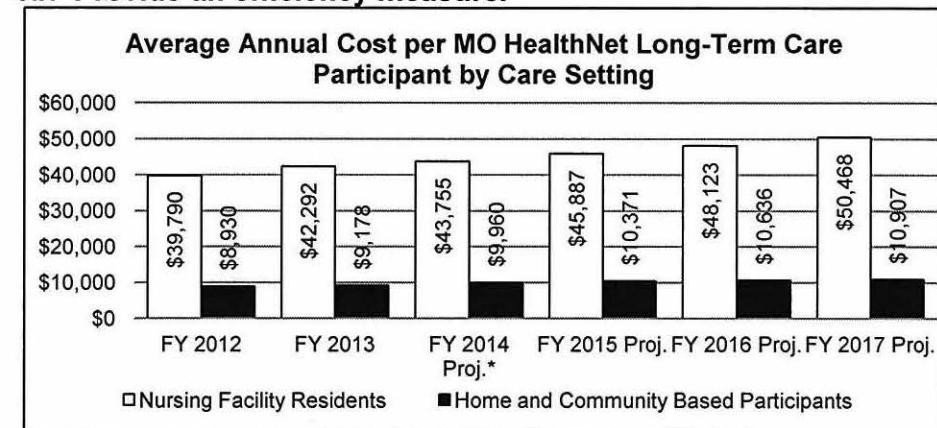
DI# 1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

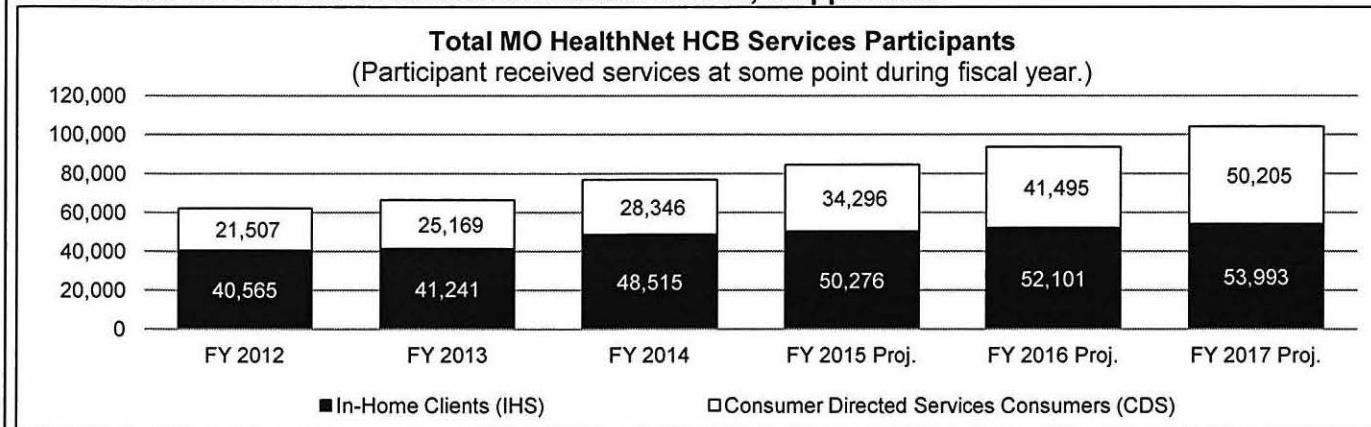


6b. Provide an efficiency measure.



*Data available 9/2014.

6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost-to-Continue - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	35,489,272	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	35,489,272	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,489,272	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,489,272	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 8

Health and Senior Services Senior and Disability Services Medicaid HCBS Utilization Increase		Budget Unit <u>58847C</u> DI# <u>1580002</u>		
1. AMOUNT OF REQUEST				
FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,202,718	19,152,840	0	30,355,558
TRF	0	0	0	0
Total	11,202,718	19,152,840	0	30,355,558
 FTE 0.00 0.00 0.00 0.00				
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
 2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: <u>Utilization Increase</u>	<input type="checkbox"/>	
 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>As the Baby Boomers continue to turn 60 and advances in healthcare allow more individuals to remain in their homes and communities rather than enter a nursing facility, the demand for Home and Community-Based Services (HCBS) continues to climb. From FY 2010 to FY 2014, the average number of individuals per month who utilize HCBS has increased 2.93 percent and the trend indicates growth will continue at this rate. The number of individuals who direct their own personal care services has increased 107 percent since FY 2010 and expected to increase by 21 percent annually. The average cost of care per HCBS participant is also rising, from \$7,783 in FY 2010 to \$9,960 in FY 2014, an increase of over 27 percent. At the projected increase of 7.76 percent per year, the FY 2016 cost per participant is estimated at \$10,636.</p> <p>Funding is needed to provide for the continued increases in the number of people utilizing HCBS and the projected increase in service cost per person for HCBS participants. This does not include any changes in any eligibility guidelines or new/additional services. The federal authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority is Sections 208.152, 208.168, and 660.661-660.687, RSMo.</p>				

NEW DECISION ITEM

RANK: 6 OF 8

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI#	<u>1580002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY-15 appropriation for HCBS is \$705,373,495, which includes \$229,102,314 General Revenue and \$476,271,181 federal funds. Based on projected utilization of HCBS, an additional \$32,715,072 will be needed to continue services for HCBS at the FY-15 caseload level. Carrying this growth rate forward to FY-16 the utilization is expected to require an additional \$30,355,558, which includes \$11,202,718 General Revenue and \$19,152,840 federal funds, based on the blended Federal Medical Assistance Percentage (FMAP) rate for FY-15 of 63.095 percent. The projected cost increase is attributed to caseload growth and increased utilization of services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
800 Program Distributions	11,202,718		19,152,840		0		30,355,558		0
Total PSD	<u>11,202,718</u>		<u>19,152,840</u>		<u>0</u>		<u>30,355,558</u>		<u>0</u>
Grand Total	<u>11,202,718</u>	0.0	<u>19,152,840</u>	0.0	0	0.0	<u>30,355,558</u>	0.0	0

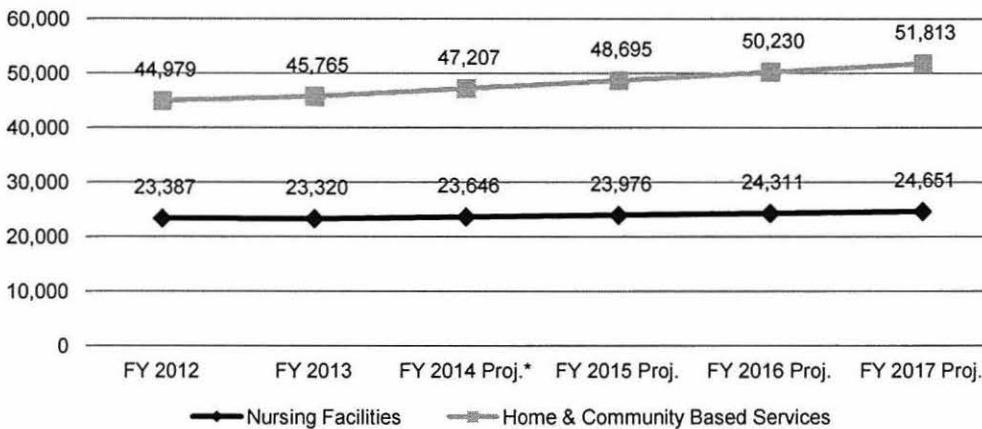
NEW DECISION ITEM
RANK: 6 OF 8

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI#	1580002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

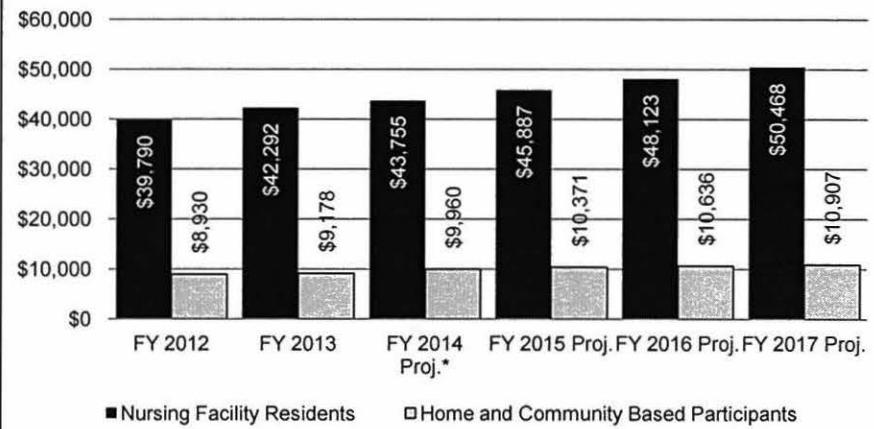
6a. Provide an effectiveness measure.

Average Monthly MO HealthNet Long-Term Care Participants by Setting



6b. Provide an efficiency measure.

Average Annual MO HealthNet Cost Per Participant By Care Setting



*Data available 9/2014.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
In-Home Clients (IHS)	40,565	41,241	48,515	50,276	52,101	53,993
Consumer Directed Services Consumers (CDS)	21,507	25,169	28,346	34,296	41,495	50,205
HCY Participants	2,348	2,356	Avail 12/14	2,356	2,655	2,655
Medically Fragile Adults	123	144	Avail 12/14	144	185	185
AIDS Waiver Participants	66	120	Avail 12/14	120	120	120

Client numbers based upon number of clients receiving services during fiscal year.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Utilization - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	30,355,558	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	30,355,558	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,355,558	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,202,718	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$19,152,840	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 8

Department of Health and Senior Services
 Division of Senior and Disability Services
 Medically Fragile Adult Waiver (MFAW) DI# 1580003

Budget Unit 58420C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,190,419	2,035,211	0	3,225,630
TRF	0	0	0	0
Total	1,190,419	2,035,211	0	3,225,630

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medically Fragile Adult Waiver (MFAW) program provides service coordination and authorization of private duty nursing, personal care, and specialized medical supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions, and require private duty nursing. This program primarily serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility. The adult population with serious and complex medical disabilities is growing due to advances in medical care technology. MFAW services allow participants to remain safely in their homes and allow their family members to continue working outside the home. According to the Department of Social Services, the cost to administer the MFAW program is estimated at \$107,521 annually per participant, which is well below the Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) level of care cost of \$267,596 annually. Administering the MFAW program prevents institutionalization of these young adults and provides a cost effective alternative for the state of Missouri.

NEW DECISION ITEM

RANK: 7OF 8

Department of Health and Senior Services	Budget Unit <u>58420C</u>								
Division of Senior and Disability Services									
Medically Fragile Adult Waiver (MFAW)	DI# <u>1580003</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Additional funding is requested to expand the MFAW program by 30 additional slots during FY-16. These slots are needed based on the increased number of MFAW participants enrolled with serious and medically fragile conditions, who will be aging out of the Healthy Children and Youth Program (HCY) and require Private Duty Nursing. The amount requested is based on the \$107,521 per participant annual average times 30 slots, or \$3,225,630. Based on the FY-15 actual Federal Medical Assistance Percentage Rate of 63.095 percent, additional federal authority of \$2,035,211 and \$1,190,419 of General Revenue is requested to add 30 additional MFAW slots in FY-16.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	800 Program Distributions	<u>1,190,419</u>		<u>2,035,211</u>		<u>0</u>		<u>3,225,630</u>	
Total PSD	<u>1,190,419</u>		<u>2,035,211</u>		<u>0</u>		<u>3,225,630</u>		<u>0</u>
Grand Total	<u>1,190,419</u>	0.0	<u>2,035,211</u>	0.0	<u>0</u>	0.0	<u>3,225,630</u>	0.0	<u>0</u>

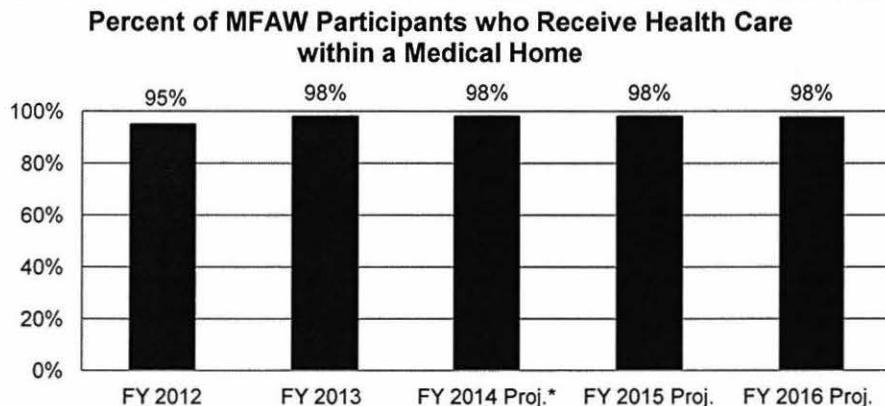
NEW DECISION ITEM
RANK: 7 OF 8

Department of Health and Senior Services
Division of Senior and Disability Services
Medically Fragile Adult Waiver (MFAW)
DI# 1580003

Budget Unit 58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

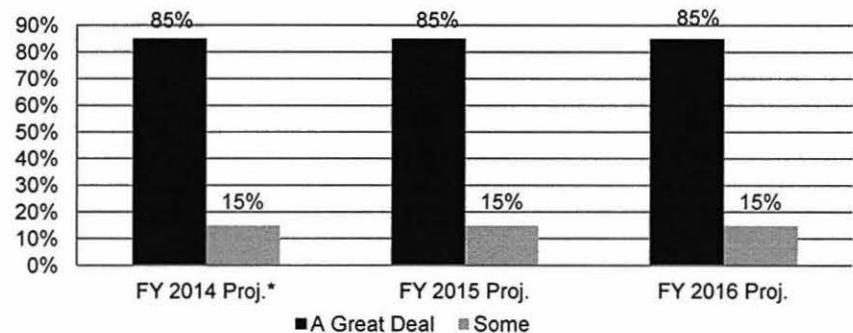
6a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

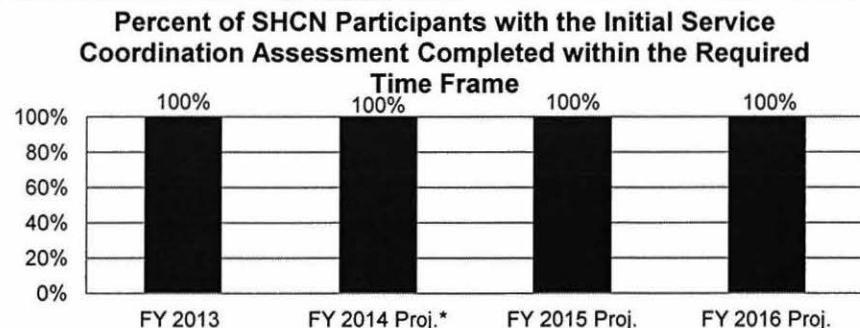
*FY 2014 data will be available in October 2014.

Percent of Participants Who Report SHCN Services Have Improved the Quality of Their Life



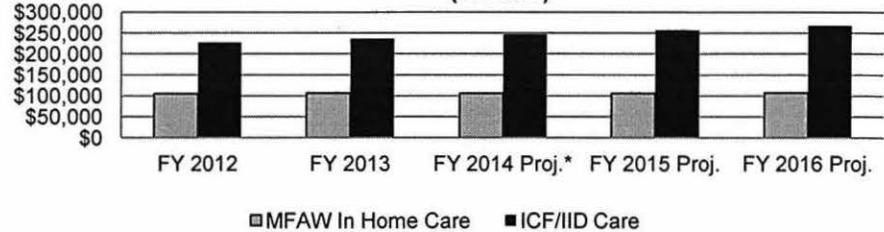
Historical Data is not available as this is a new performance measure established in FY 2014.

6b. Provide an efficiency measure.



Historical data is not available, as this is a new performance measure established in FY 2013.

MFAW cost for In-Home Care vs. Care in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID)



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in a ICF/IID.

NEW DECISION ITEM

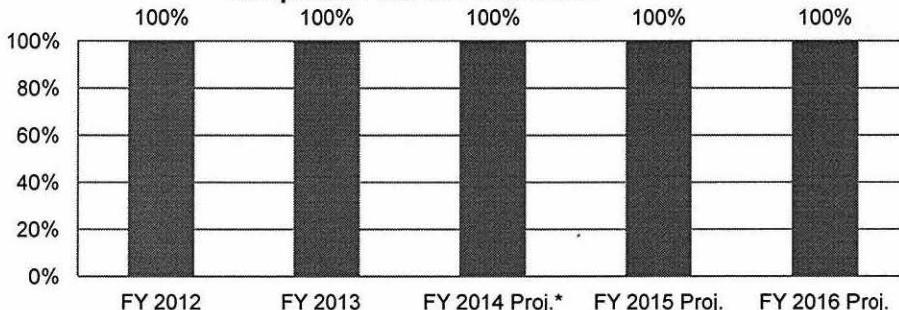
RANK: 7OF 8

Department of Health and Senior Services
Division of Senior and Disability Services
Medically Fragile Adult Waiver (MFAW)

DI# 1580003

Budget Unit 58420C**6b. Provide an efficiency measure. (continued)**

Percent of MFAW Participants with the Referral Screening Completed Prior to Enrollment



*Data available October 2014.

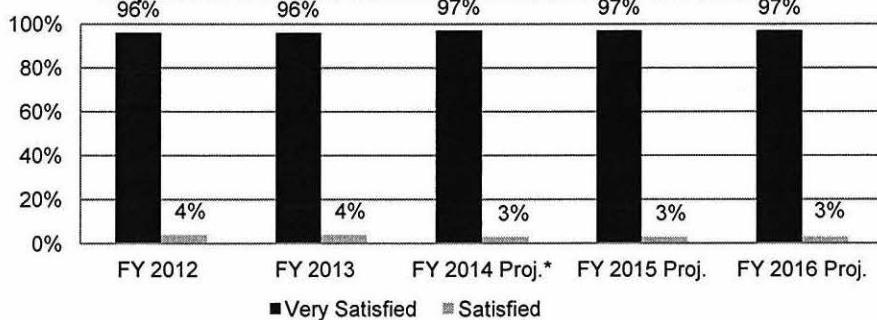
6c. Provide the Number of Clients/Individuals served.

MFAW Participants	FY 2012	FY 2013	FY 2014 Proj.*	FY 2015 Proj.	FY 2016 Proj.
	123	134	149	155	185

* FY 2014 data will be available in October 2014.

6d. Provide a customer satisfaction measure.

Reported Levels of Satisfaction with SHCN Services



Data obtained from assessments conducted with SHCN participants.

*FY 2014 data will be available October 2014.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
Medically Fragile Adult Waiver - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,225,630	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,225,630	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,225,630	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,190,419	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,035,211	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	342,267	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	367,000	0.00	0	0.00	0	0.00
TOTAL - PD	342,267	0.00	867,000	0.00	500,000	0.00	0	0.00
TOTAL	342,267	0.00	867,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$342,267	0.00	\$867,000	0.00	\$500,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58848C</u>																																																								
Senior and Disability Services																																																												
Core - Alzheimer's Grants																																																												
1. CORE FINANCIAL SUMMARY																																																												
<table border="1"> <thead> <tr> <th></th> <th colspan="3">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>500,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>500,000</td> <td>0</td> <td>500,000</td> </tr> </tbody> </table>					FY 2016 Budget Request				GR	Federal	Other	PS	0	0	0	EE	0	0	0	PSD	500,000	0	0	TRF	0	0	0	Total	500,000	0	500,000	<table border="1"> <thead> <tr> <th></th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		FY 2016 Governor's Recommendation				GR	Fed	Other	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
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2. CORE DESCRIPTION																																																												
<p>This core funding provides reimbursement for services for victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to preliminary data from the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2011 and the fifth leading cause of death for individuals age 65 and over in 2010. Of the estimated 5.4 million cases of Alzheimer's disease nationwide, approximately 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. This funding provides services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
Alzheimer's Services																																																												

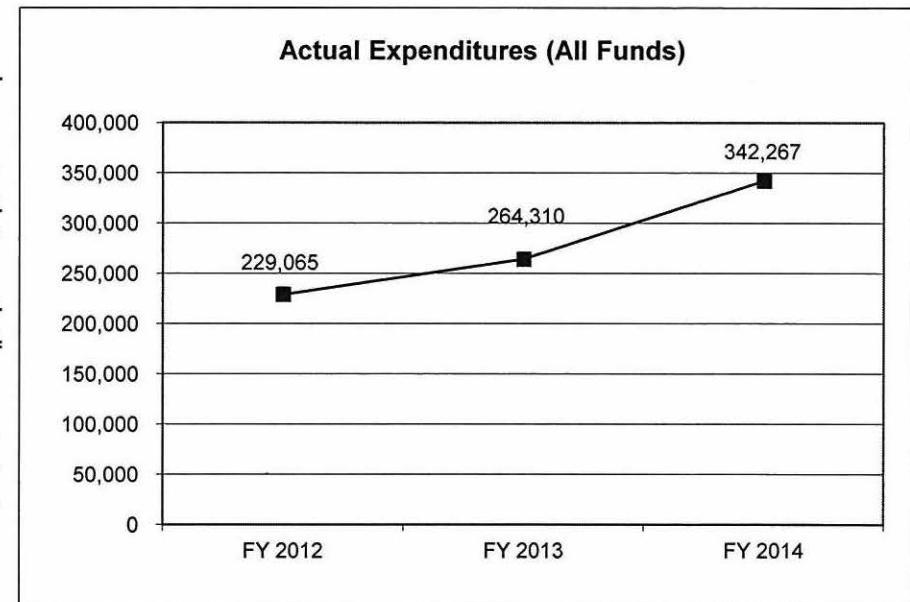
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	532,835	517,000	867,000	867,000
Less Reverted (All Funds)	(4,500)	(4,500)	(15,000)	N/A
Less Restricted (All Funds)	(250,000)	0	0	N/A
Budget Authority (All Funds)	278,335	512,500	852,000	N/A
Actual Expenditures (All Funds)	229,065	264,310	342,267	N/A
Unexpended (All Funds)	49,270	248,190	509,733	N/A
Unexpended, by Fund:				
General Revenue	2,628	2,901	142,733	N/A
Federal	46,642	245,289	367,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended Federal Funds are empty appropriation authority set to be deleted in FY 2016.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	500,000	367,000	0	867,000	
	Total	0.00	500,000	367,000	0	867,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	552 2909	PD	0.00	0	(72,000)	0	(72,000) DSDS core reduction of empty federal authority.
Core Reallocation	550 2909	PD	0.00	0	(295,000)	0	(295,000) Reallocation of authority to the State Public Health Lab and Division of Administration.
NET DEPARTMENT CHANGES		0.00	0	(367,000)	0	(367,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	342,267	0.00	867,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	342,267	0.00	867,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$342,267	0.00	\$867,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$342,267	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$367,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

	Alzheimer's Services								TOTAL	
GR	500,000								500,000	
FEDERAL	0								0	
OTHER	0								0	
TOTAL	500,000								500,000	

1. What does this program do?

It is estimated that 110,000 of the approximately 838,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 to 660.070, RSMo.

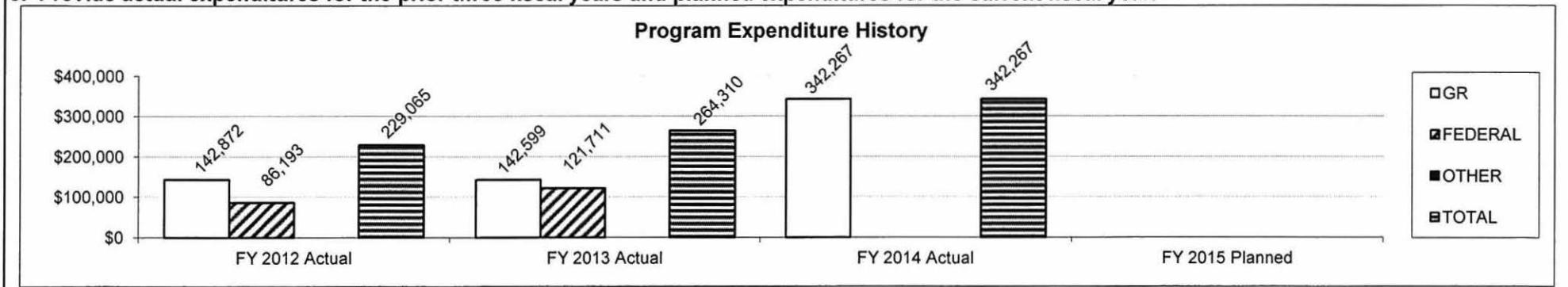
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

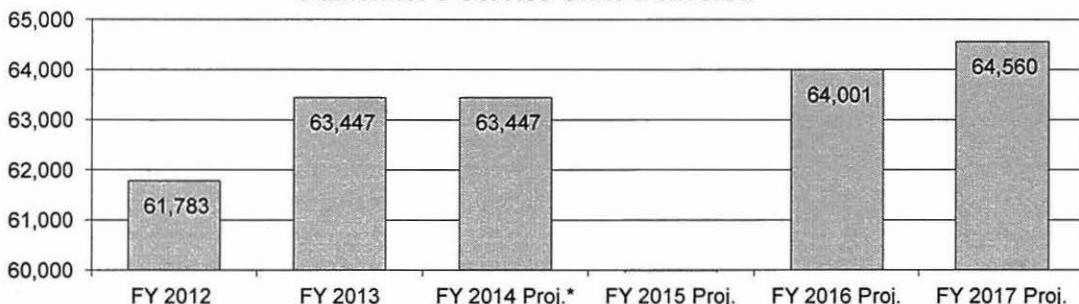
Alzheimer's Service

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Alzheimer's Service Units Delivered



7b. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2013 (FY 2014 data available October 2014.)	92,186

Number of Clients Served Excluding Website, Newsletters, and Health Fairs (all funding sources)

FY 2009	25,389
FY 2010	34,087
FY 2011	35,403
FY 2012	40,073
FY 2013	45,572
FY 2014	Avail 10/2014

7c. Provide a customer satisfaction measure, if available.

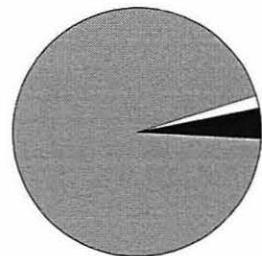
Results from the FY 2013 Respite Program Caregiver Survey

Overall, how satisfied are you with the assistance you received?

Satisfied, 169

Not Satisfied, 3

No Answer, 7



- Satisfied
- Not Satisfied
- No Answer

**Data available October 2014.*

The Respite Care Services helps/helped...

	Yes	No	No Answer
...me to feel better able to cope with my loved one's illness.	169	8	2
...ensure the safety and well-being of my loved one.	162	10	7
...improve my well-being.	164	12	3

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,750	0.00	30,150	0.00	30,150	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	98,250	0.00	90,450	0.00	90,450	0.00	0	0.00
TOTAL - EE	131,000	0.00	120,600	0.00	120,600	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,642,793	0.00	10,975,570	0.00	10,975,570	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	27,599,982	0.00	34,909,550	0.00	34,909,550	0.00	0	0.00
ELDERLY HOME-DELIVER MEALS TRU	59,232	0.00	62,958	0.00	62,958	0.00	0	0.00
TOTAL - PD	38,302,007	0.00	45,948,078	0.00	45,948,078	0.00	0	0.00
TOTAL	38,433,007	0.00	46,068,678	0.00	46,068,678	0.00	0	0.00
GRAND TOTAL	\$38,433,007	0.00	\$46,068,678	0.00	\$46,068,678	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C																																				
Senior and Disability Services																																						
Core - Area Agencies on Aging (AAAs)																																						
1. CORE FINANCIAL SUMMARY																																						
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<p>Other Funds: Elderly Home Delivered Meals Trust (0296).</p>																																						
2. CORE DESCRIPTION																																						
<p>This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement. This core also includes funding to train and support Missouri's older workers and funds for long-term care ombudsman advocacy services.</p>																																						
3. PROGRAM LISTING (list programs included in this core funding)																																						
<p>Older Americans Act Programs</p>																																						

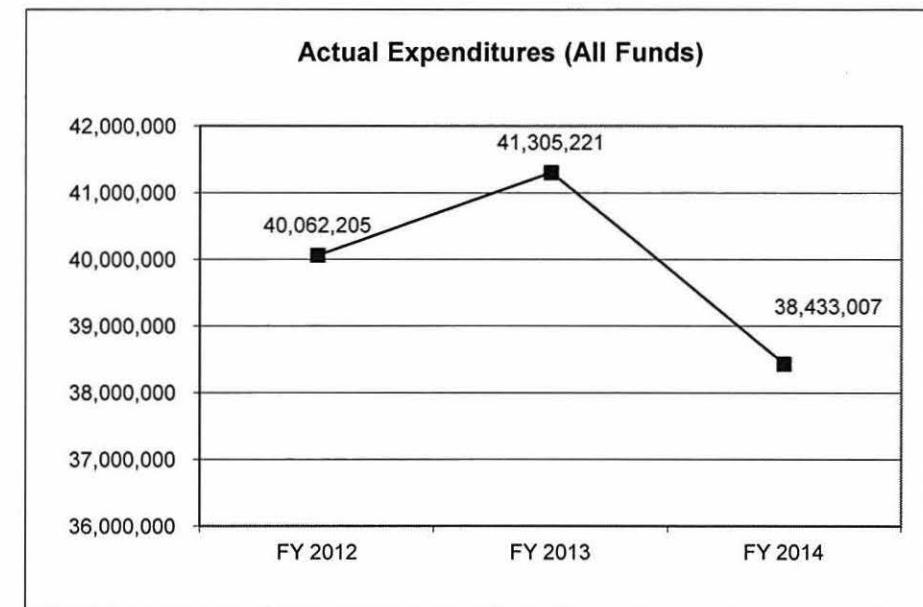
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Area Agencies on Aging (AAAs)

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	42,084,040	45,547,813	46,118,678	46,068,678
Less Reverted (All Funds)	(313,434)	(313,434)	(330,172)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	41,770,606	45,234,379	45,788,506	N/A
Actual Expenditures (All Funds)	40,062,205	41,305,221	38,433,007	N/A
Unexpended (All Funds)	1,708,401	3,929,158	7,355,499	N/A
Unexpended, by Fund:				
General Revenue	2,531	4	5	N/A
Federal	1,650,881	3,857,653	7,301,768	N/A
Other	54,989	71,501	53,726	N/A



Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	10,975,570	34,909,550	62,958	45,948,078	
	Total	0.00	11,005,720	35,000,000	62,958	46,068,678	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	10,975,570	34,909,550	62,958	45,948,078	
	Total	0.00	11,005,720	35,000,000	62,958	46,068,678	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	10,975,570	34,909,550	62,958	45,948,078	
	Total	0.00	11,005,720	35,000,000	62,958	46,068,678	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	131,000	0.00	120,600	0.00	120,600	0.00	0	0.00
TOTAL - EE	131,000	0.00	120,600	0.00	120,600	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,302,007	0.00	45,948,078	0.00	45,948,078	0.00	0	0.00
TOTAL - PD	38,302,007	0.00	45,948,078	0.00	45,948,078	0.00	0	0.00
GRAND TOTAL	\$38,433,007	0.00	\$46,068,678	0.00	\$46,068,678	0.00	\$0	0.00
GENERAL REVENUE	\$10,675,543	0.00	\$11,005,720	0.00	\$11,005,720	0.00		0.00
FEDERAL FUNDS	\$27,698,232	0.00	\$35,000,000	0.00	\$35,000,000	0.00		0.00
OTHER FUNDS	\$59,232	0.00	\$62,958	0.00	\$62,958	0.00		0.00

PROGRAM DESCRIPTION

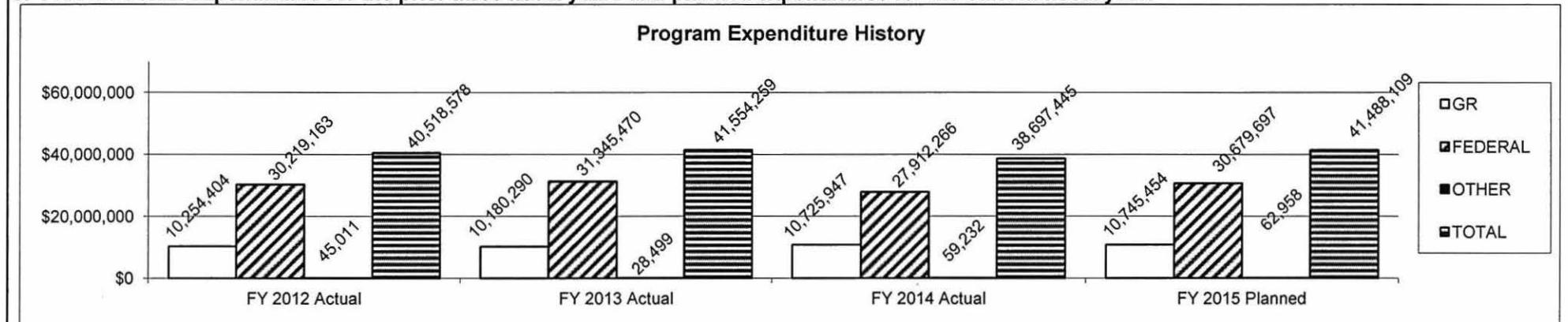
Health and Senior Services									
Older Americans Act Programs									
Program is found in the following core budget(s):									
	AAA Contracts	DSDS Program Operations							TOTAL
GR	11,005,720	72,394							11,078,114
FEDERAL	35,000,000	212,492							35,212,492
OTHER	62,958	0							62,958
TOTAL	46,068,678	284,886							46,353,564
1. What does this program do?									
Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.									
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)									
Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.									
3. Are there federal matching requirements? If yes, please explain.									
Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.									
4. Is this a federally mandated program? If yes, please explain.									
No, however, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.									

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

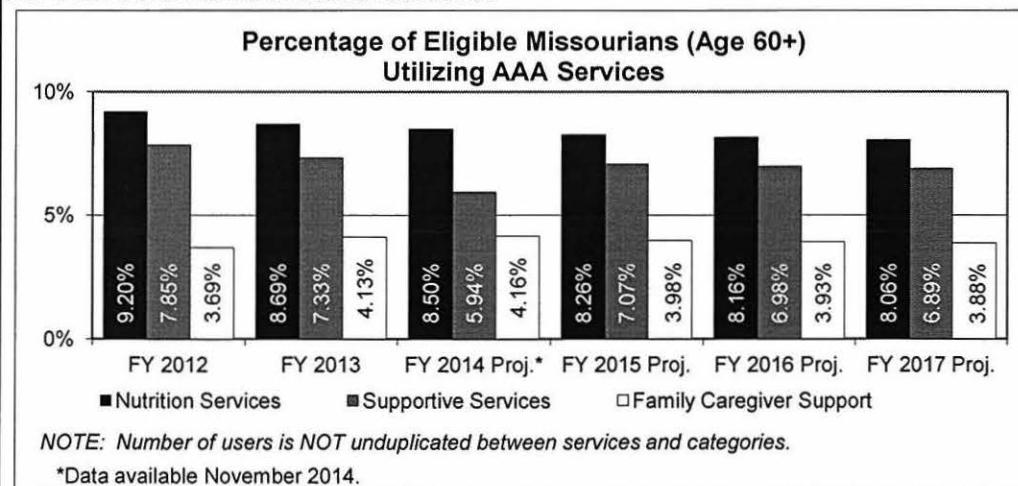
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



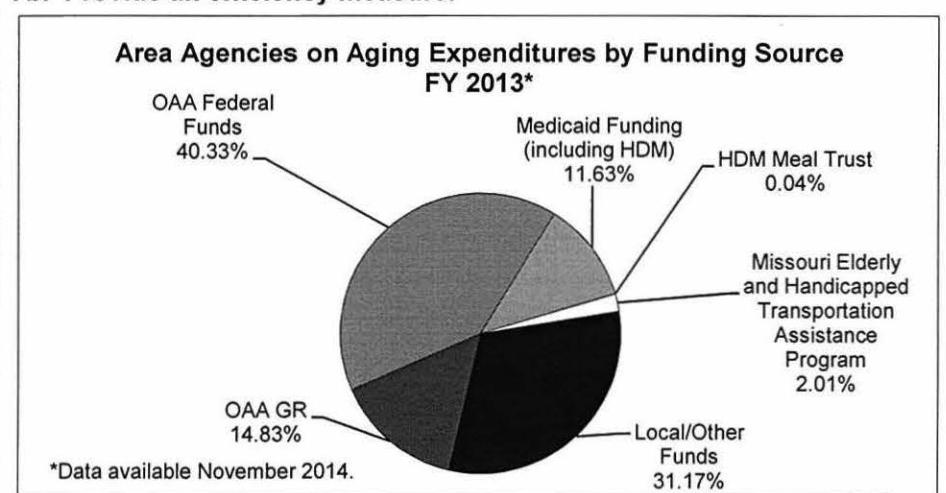
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

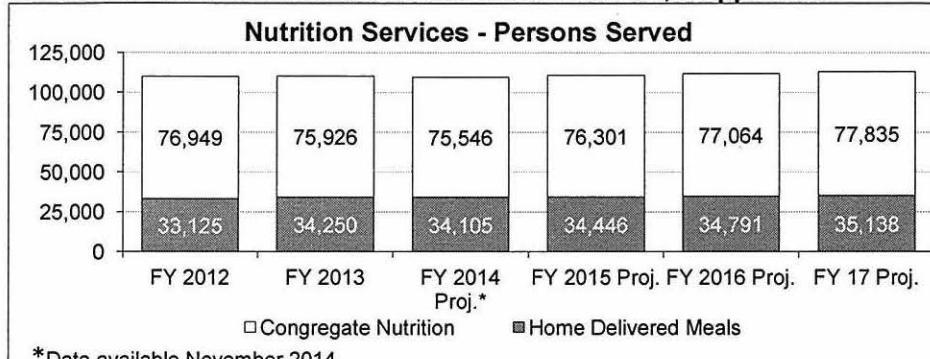


PROGRAM DESCRIPTION

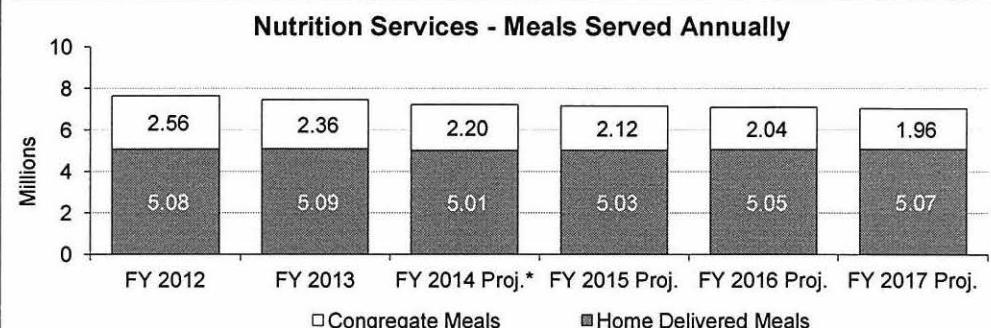
Health and Senior Services

Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable.



*Data available November 2014.



*Data available November 2014.

PERSONS SERVED*		FY 2012	FY 2013	FY 2014 Projected**	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Nutrition Services:							
Congregate Nutrition		76,949	75,926	75,546	76,301	77,064	77,835
Home Delivered Meals		33,125	34,250	34,105	34,446	34,791	35,138
Supportive Services:							
Transportation		25,772	26,968	26,030	26,290	26,553	26,818
Homemaker		2,299	2,324	2,322	2,345	2,369	2,392
Personal Care		495	425	500	505	510	515
Respite Care		122	173	123	124	126	127
Adult Day Care		62	44	63	63	64	65
All Other Supportive Services		19,808	25,293	20,006	20,206	20,408	20,612
Elder Rights:							
Legal Services		2,028	2,059	2,048	2,069	2,089	2,110
Older Workers Employment Program		397	338	401	405	409	413
Health Promotion		41,867	19,399	42,286	42,709	43,136	43,567
Family Caregiver Support:							
Information About Services		7,653	7,908	7,730	7,807	7,885	7,964
Assistance with Access		41,931	43,334	42,350	42,774	43,202	43,634
Counseling, Support Groups		135	124	136	138	139	140
Respite Care		1,078	1,135	1,089	1,100	1,111	1,122
Supplemental Services		1,477	1,480	1,492	1,507	1,522	1,537

*These are not unduplicated number of persons.

** Data available November 2014.

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	192,026	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	192,026	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	192,026	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$192,026	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58846C</u>																																																								
Senior and Disability Services																																																												
Core - Naturalization Assistance																																																												
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2. CORE DESCRIPTION																																																												
<p>Core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income, MO HealthNet, and Medicare may gain citizenship after five years of lawful, permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.</p>																																																												
3. PROGRAM LISTING (list programs included in this core funding)																																																												
Naturalization Assistance																																																												

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58846C					
Senior and Disability Services						
Core - Naturalization Assistance						
4. FINANCIAL HISTORY						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.		
Appropriation (All Funds)	200,000	200,000	200,000	200,000		
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	N/A		
Less Restricted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	194,000	194,000	194,000	N/A		
Actual Expenditures (All Funds)	194,000	191,016	192,026	N/A		
Unexpended (All Funds)	0	2,984	1,974	N/A		
	 	 	 	 		
Unexpended, by Fund:						
General Revenue	0	2,984	1,974	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	194,000
FY 2013	191,016
FY 2014	192,026

Reverted includes Governor's standard three percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	192,026	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	192,026	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$192,026	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$192,026	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Naturalization Assistance

Program is found in the following core budget(s):

	Naturalization Assistance							TOTAL	
GR	200,000							200,000	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	200,000							200,000	

1. What does this program do?

Funding supports a project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income, Medicaid and Medicare. They may lose their benefits if they do not complete the process within five years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

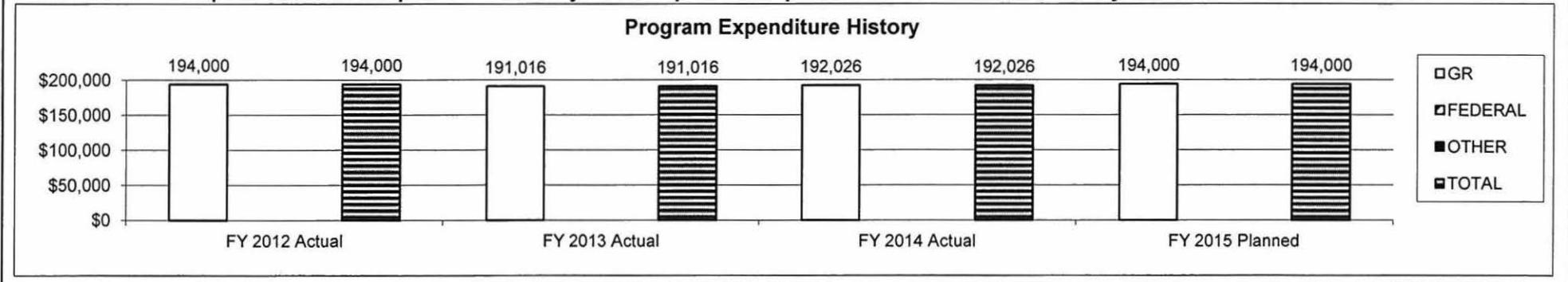
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

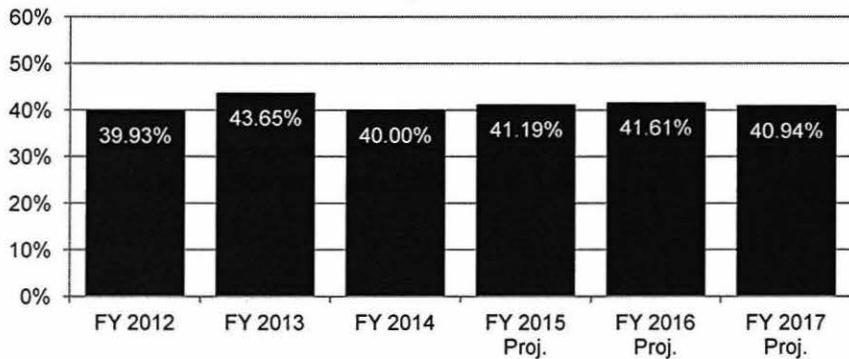
Naturalization Assistance

6. What are the sources of the "Other" funds?

Not applicable.

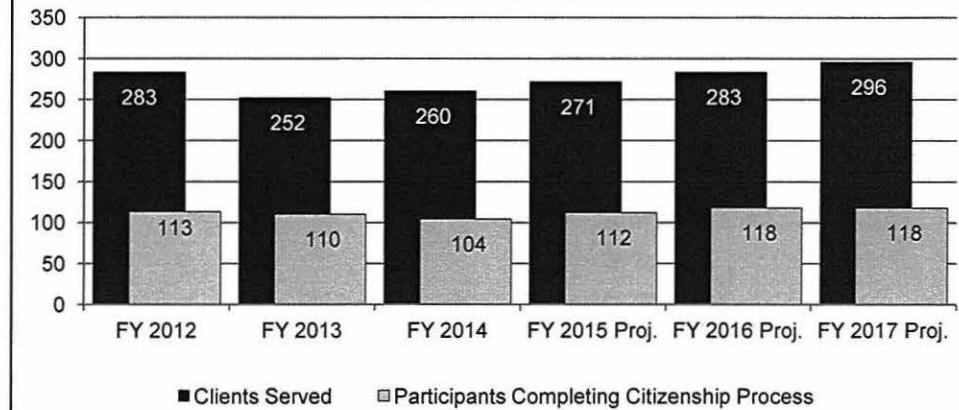
7a. Provide an effectiveness measure.

Percentage of Clients Completing Citizenship Process



7b. Provide the number of clients/individuals served, if applicable.

Clients Served



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58856C</u>																																																												
Senior and Disability Services																																																																	
Naturally Occurring Retirement Communities																																																																	
1. CORE FINANCIAL SUMMARY																																																																	
FY 2016 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>200,000</td> <td>0</td> <td>0</td> <td>200,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>200,000</td> <td>0</td> <td>0</td> <td>200,000</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FY 2016 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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PS	0	0	0	0																																																													
EE	0	0	0	0																																																													
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Total	0	0	0	0																																																													
FTE			FTE	0.00	0.00																																																												
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																	
2. CORE DESCRIPTION																																																																	
This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services.																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																	
Naturally Occurring Retirement Communities																																																																	

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58856C</u>					
Senior and Disability Services						
Naturally Occurring Retirement Communities						
4. FINANCIAL HISTORY						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.		
Appropriation (All Funds)	127,500	100,000	200,000	200,000		
Less Reverted (All Funds)	(3,825)	(3,000)	(6,000)	N/A		
Less Restricted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	123,675	97,000	194,000	N/A		
Actual Expenditures (All Funds)	123,675	97,000	194,000	N/A		
Unexpended (All Funds)	0	0	0	N/A		
<hr/>						
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		
<hr/>						
Reverted includes Governor's standard three percent reserve (when applicable).						
Restricted includes any extraordinary expenditure restrictions (when applicable).						
NOTES:						

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2012	123,675
FY 2013	97,000
FY 2014	194,000

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

	NORC							TOTAL	
GR	200,000							200,000	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	200,000							200,000	

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are available to seniors residing in the designated areas. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

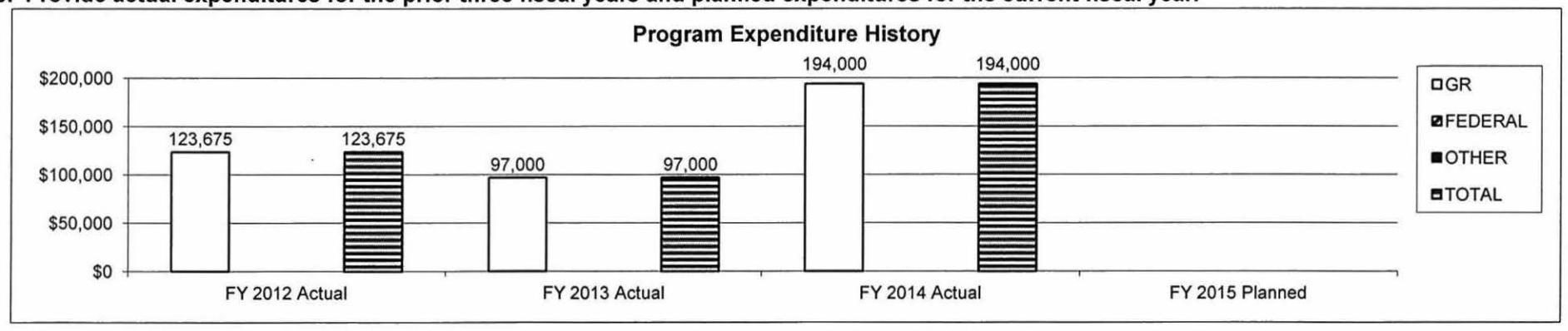
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

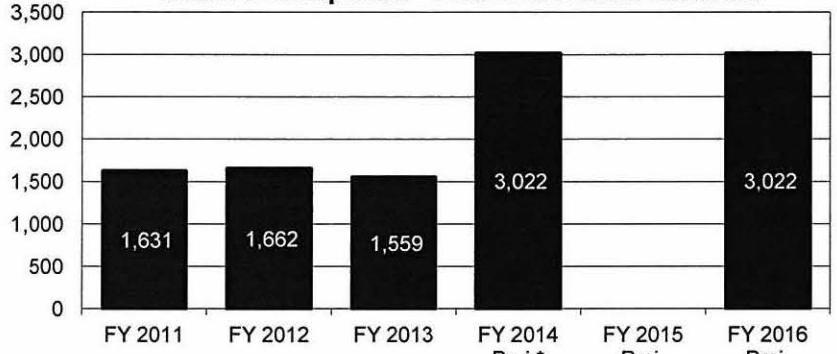
Naturally Occurring Retirement Communities (NORC)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

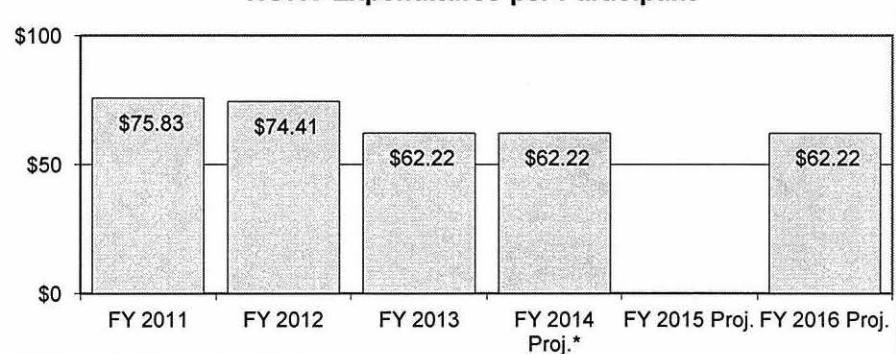
NORC Participation - Total Individuals Reached



*Data available October 2014.

7b. Provide an efficiency measure.

NORC Expenditures per Participant



*Data available October 2014.

7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Proj*	FY 2015 Proj.	FY 2016 Proj.
Health and Wellness	822	815	700	700	0	700
Educational/Social/Cultural	1,246	1,410	1,598	1,598	0	1,598
Home Modifications & Repairs	938	735	576	576	0	576
Care/Support/Information Calls	747	386	493	493	0	493
Volunteers	109	129	126	126	0	126
Outreach Emails	3,594	5,497	6,691	6,691	0	6,691
Outreach Phone Calls	341	391	399	399	0	399
Outreach Presentations	268	210	95	95	0	95

*Data available October 2014.

PROGRAM DESCRIPTION

Health and Senior Services

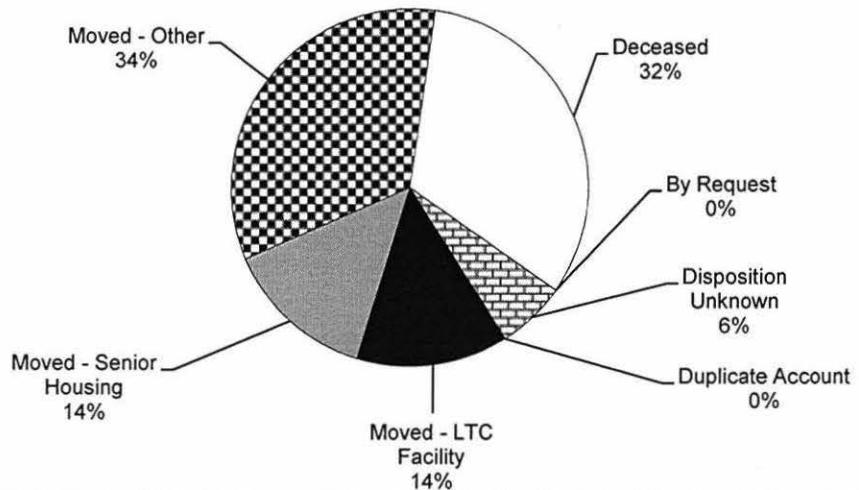
Naturally Occurring Retirement Communities (NORC)

7d. Provide a customer satisfaction measure, if available.

Reasons Given for Exits from NORC

(Exits Since May 2012)

Data through FY 2013. FY 2014 data available October 2014.



DRL

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,894,176	184.72	8,545,640	181.12	8,545,640	181.12	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,115,159	247.28	11,787,605	250.84	11,787,605	250.84	0	0.00
NURSING FAC QUALITY OF CARE	621,474	13.91	866,630	20.25	866,630	20.25	0	0.00
HEALTH ACCESS INCENTIVE	71,191	1.91	74,956	2.00	74,956	2.00	0	0.00
MAMMOGRAPHY	61,571	1.36	63,781	1.75	63,781	1.75	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	205,753	4.99	214,400	5.00	214,400	5.00	0	0.00
TOTAL - PS	19,969,324	454.17	21,553,012	460.96	21,553,012	460.96	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	830,119	0.00	776,743	0.00	776,743	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,052,976	0.00	1,076,724	0.00	1,082,024	0.00	0	0.00
NURSING FAC QUALITY OF CARE	31,973	0.00	123,011	0.00	131,414	0.00	0	0.00
HEALTH ACCESS INCENTIVE	10,640	0.00	10,970	0.00	10,970	0.00	0	0.00
MAMMOGRAPHY	11,992	0.00	13,110	0.00	13,110	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	46,409	0.00	53,197	0.00	55,197	0.00	0	0.00
TOTAL - EE	1,984,109	0.00	2,053,755	0.00	2,069,458	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	6,300	0.00	1,000	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	477,124	0.00	725,000	0.00	725,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	277,350	0.00	899,821	0.00	891,418	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	4,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	754,474	0.00	1,635,121	0.00	1,619,418	0.00	0	0.00
TOTAL	22,707,907	454.17	25,241,888	460.96	25,241,888	460.96	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	46,132	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	63,568	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	4,674	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	404	0.00	0	0.00
MAMMOGRAPHY	0	0.00	0	0.00	343	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	1,156	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,277	0.00	0	0.00
TOTAL	0	0.00	0	0.00	116,277	0.00	0	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,099	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	969	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,068	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,068	0.00	0	0.00
HB 2238 Hemp Extract - 1580004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,469	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,469	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	125,892	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,892	0.00	0	0.00
TOTAL	0	0.00	0	0.00	202,361	2.00	0	0.00
GRAND TOTAL	\$22,707,907	454.17	\$25,241,888	460.96	\$25,564,594	462.96	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58858C																																						
Regulation and Licensure																																										
Core - Regulation and Licensure Program Operations																																										
1. CORE FINANCIAL SUMMARY																																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th style="text-align: left; width: 25%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 25%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>8,545,640</td><td>11,787,605</td><td>1,219,767</td></tr> <tr> <td>EE</td><td>776,743</td><td>1,082,024</td><td>210,691</td></tr> <tr> <td>PSD</td><td>0</td><td>1,000</td><td>1,618,418</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>9,322,383</td><td>12,870,629</td><td>3,048,876</td></tr> <tr> <td>FTE</td><td>181.12</td><td>250.84</td><td>29.00</td><td>460.96</td></tr> <tr> <td>Est. Fringe</td><td>4,124,339</td><td>5,698,975</td><td>619,852</td><td>10,443,166</td></tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	8,545,640	11,787,605	1,219,767	EE	776,743	1,082,024	210,691	PSD	0	1,000	1,618,418	TRF	0	0	0	Total	9,322,383	12,870,629	3,048,876	FTE	181.12	250.84	29.00	460.96	Est. Fringe	4,124,339	5,698,975	619,852	10,443,166	
FY 2016 Budget Request																																										
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Est. Fringe	4,124,339	5,698,975	619,852	10,443,166																																						
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left; width: 25%;">GR</th> <th style="text-align: left; width: 25%;">Fed</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 25%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>				FY 2016 Governor's Recommendation				GR	Fed	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	
FY 2016 Governor's Recommendation																																										
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2. CORE DESCRIPTION																																										
<p>Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.</p> <p>DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.</p>																																										

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58858C								
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division Administration	Ambulatory Care								
Board of Nursing Home Administrators	Home Care and Rehabilitative Standards								
Emergency Medical Services	Long Term Care Regulation								
Family Care Safety Registry	Narcotics and Dangerous Drugs								
Outpatient Healthcare	Child Care Regulation								
Hospital Standards									
4. FINANCIAL HISTORY									
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.					
Appropriation (All Funds)	23,722,018	24,118,904	25,115,761	25,241,888					
Less Reverted (All Funds)	(265,437)	(198,843)	(298,493)	N/A					
Less Restricted (All Funds)	0	0	0	N/A					
Budget Authority (All Funds)	23,456,581	23,920,061	24,817,268	N/A					
Actual Expenditures (All Funds)	<u>22,000,753</u>	<u>22,573,454</u>	<u>22,708,117</u>	N/A					
Unexpended (All Funds)	<u>1,455,828</u>	<u>1,346,607</u>	<u>2,109,151</u>	N/A					
Unexpended, by Fund:									
General Revenue	349,280	84,050	314,188	N/A					
Federal	19,349	221,862	285,888	N/A					
Other	1,087,199	1,040,695	1,509,075	N/A					
Reverted includes Governor's standard three percent reserve (when applicable).									
Restricted includes any extraordinary expenditure restrictions (when applicable).									
NOTES:									
Actual Expenditures (All Funds) <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>22,000,753</td> </tr> <tr> <td>FY 2013</td> <td>22,573,454</td> </tr> <tr> <td>FY 2014</td> <td>22,708,117</td> </tr> </tbody> </table>		Year	Expenditure (All Funds)	FY 2012	22,000,753	FY 2013	22,573,454	FY 2014	22,708,117
Year	Expenditure (All Funds)								
FY 2012	22,000,753								
FY 2013	22,573,454								
FY 2014	22,708,117								

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	460.96	8,545,640	11,787,605	1,219,767	21,553,012	
	EE	0.00	776,743	1,076,724	200,288	2,053,755	
	PD	0.00	0	6,300	1,628,821	1,635,121	
	Total	460.96	9,322,383	12,870,629	3,048,876	25,241,888	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	467 1263	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	500 2015	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	510 1266	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	516 1269	EE	0.00	0	5,300	0	5,300 Internal reallocations based on planned expenditures.
Core Reallocation	516 1269	PD	0.00	0	(5,300)	0	(5,300) Internal reallocations based on planned expenditures.
Core Reallocation	517 2018	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	526 1270	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	538 1280	EE	0.00	0	0	2,000	2,000 Internal reallocations based on planned expenditures.
Core Reallocation	538 1280	PD	0.00	0	0	(2,000)	(2,000) Internal reallocations based on planned expenditures.
Core Reallocation	577 2018	PS	9.00	0	125,000	0	125,000 Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	577 2015	PS	6.00	100,000	0	0	100,000 Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	577 1266	PS	(9.00)	0	(125,000)	0	(125,000) Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	577 1263	PS	(6.00)	(100,000)	0	0	(100,000) Reallocation to realign Medicaid and Non-Medicaid funding based on planned expenditures.
Core Reallocation	596 1271	EE	0.00	0	0	8,403	8,403 Internal reallocations based on planned expenditures.
Core Reallocation	596 1271	PD	0.00	0	0	(8,403)	(8,403) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	460.96	8,545,640	11,787,605	1,219,767	21,553,012	
	EE	0.00	776,743	1,082,024	210,691	2,069,458	
	PD	0.00	0	1,000	1,618,418	1,619,418	
	Total	460.96	9,322,383	12,870,629	3,048,876	25,241,888	
GOVERNOR'S RECOMMENDED CORE							
	PS	460.96	8,545,640	11,787,605	1,219,767	21,553,012	
	EE	0.00	776,743	1,082,024	210,691	2,069,458	
	PD	0.00	0	1,000	1,618,418	1,619,418	
	Total	460.96	9,322,383	12,870,629	3,048,876	25,241,888	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	464,267	15.93	507,587	16.00	504,730	17.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	235,187	9.67	283,707	11.00	236,011	9.30	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	796,366	31.13	894,814	33.00	821,592	30.14	0	0.00
INFORMATION SUPPORT COOR	122,563	4.02	123,898	4.00	124,986	4.00	0	0.00
INFORMATION TECHNOLOGIST II	131	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	120	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	11,494	0.25	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	603	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,794	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	123	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	113	0.00	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	85,490	1.99	87,485	2.00	87,523	2.00	0	0.00
ACCOUNTANT II	37,575	1.00	39,186	1.00	39,197	1.00	0	0.00
ACCOUNTING SPECIALIST II	39,712	1.01	40,621	1.00	40,640	1.00	0	0.00
ACCOUNTING SPECIALIST III	127,100	2.15	123,008	2.00	116,271	2.00	0	0.00
EXECUTIVE II	36,903	1.00	38,490	1.00	38,501	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	49,097	1.10	49,364	1.00	46,306	1.00	0	0.00
PLANNER II	14,868	0.33	46,294	1.00	46,306	1.00	0	0.00
HEALTH PROGRAM REP I	239,249	7.76	0	0.00	31,129	1.00	0	0.00
HEALTH PROGRAM REP II	535,661	14.75	740,085	20.44	763,715	21.00	0	0.00
HEALTH PROGRAM REP III	95,538	2.20	132,709	3.00	177,434	4.00	0	0.00
HEALTH FACILITIES CNSLT	615,858	11.77	753,707	15.00	688,249	13.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	95,367	2.50	121,772	3.00	73,576	2.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	43,587	1.00	45,412	1.00	45,424	1.00	0	0.00
COOR OF CHILDRENS PROGRAMS	43,587	1.00	44,057	1.00	44,061	1.00	0	0.00
CHILD CARE FACILITY SPEC I	31,011	0.94	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,826,643	48.21	1,975,817	50.00	1,930,302	50.00	0	0.00
CHILD CARE FACILITY SPEC III	357,114	8.44	350,968	8.00	387,791	9.00	0	0.00
CHLD CARE PRGM SPEC	93,152	1.98	99,958	2.00	99,982	2.00	0	0.00
FACILITY INSPECTOR	617,660	18.09	857,664	13.00	846,360	13.00	0	0.00
DIETITIAN IV	42,783	0.98	43,586	1.00	43,568	1.00	0	0.00
REGISTERED NURSE	55,013	1.35	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
HEALTH FACILITIES NRSNG CNSLT	1,671,054	30.07	1,725,976	30.00	1,886,133	32.00	0	0.00
FACILITY ADV NURSE I	92,484	2.11	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,243,576	88.59	4,652,105	94.97	4,747,572	94.97	0	0.00
FACILITY ADV NURSE III	1,147,678	20.88	1,386,253	25.00	1,288,767	23.00	0	0.00
DESIGN ENGR I	60,447	1.00	62,873	1.00	62,885	1.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	506	0.01	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	71,818	1.96	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,506,279	57.94	2,761,862	60.00	2,654,258	60.00	0	0.00
FACILITY SURVEYOR III	875,565	17.74	832,189	16.00	908,430	18.00	0	0.00
INVESTIGATOR II	71,191	1.91	75,372	2.00	114,578	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	54,589	1.00	56,806	1.00	56,818	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	71,767	1.00	72,366	1.00	72,370	1.00	0	0.00
REGISTERED NURSE MANAGER B1	124,316	2.00	129,951	2.00	194,616	3.00	0	0.00
REGISTERED NURSE MANAGER B2	173,563	2.58	143,153	2.00	204,606	3.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	320,315	6.00	329,458	6.00	331,158	6.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,027,165	17.07	1,096,703	18.00	985,265	16.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	153,145	2.00	155,679	2.00	155,789	2.00	0	0.00
DIVISION DIRECTOR	22,197	0.25	89,191	1.00	89,195	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	76,820	0.87	84,399	1.00	84,403	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	194,604	2.94	204,158	3.00	204,275	3.00	0	0.00
PROJECT SPECIALIST	76,876	1.88	81,486	1.47	65,247	1.47	0	0.00
LEGAL COUNSEL	1,054	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	3,150	0.03	5,048	0.10	5,156	0.10	0	0.00
TYPIST	8,906	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	170	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	189	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	90,334	1.25	82,180	1.00	82,191	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,551	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	49,191	1.00	51,216	1.00	51,228	1.00	0	0.00
NURSING CONSULTANT	42,650	0.73	32,062	0.49	32,192	0.49	0	0.00
PHARMACIST	19,445	0.31	42,337	0.49	42,226	0.49	0	0.00
TOTAL - PS	19,969,324	454.17	21,553,012	460.96	21,553,012	460.96	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
TRAVEL, IN-STATE	1,157,060	0.00	1,224,274	0.00	1,246,132	0.00	0	0.00
TRAVEL, OUT-OF-STATE	93,365	0.00	94,139	0.00	100,555	0.00	0	0.00
SUPPLIES	223,462	0.00	252,245	0.00	237,523	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	81,965	0.00	77,658	0.00	86,556	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,766	0.00	71,306	0.00	42,931	0.00	0	0.00
PROFESSIONAL SERVICES	102,200	0.00	139,597	0.00	110,611	0.00	0	0.00
M&R SERVICES	100,935	0.00	28,184	0.00	73,547	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	19,000	0.00	8,700	0.00	0	0.00
OTHER EQUIPMENT	87,135	0.00	26,181	0.00	55,527	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,627	0.00	6,250	0.00	7,451	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,668	0.00	5,493	0.00	3,402	0.00	0	0.00
MISCELLANEOUS EXPENSES	89,926	0.00	79,728	0.00	93,323	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	29,700	0.00	3,200	0.00	0	0.00
TOTAL - EE	1,984,109	0.00	2,053,755	0.00	2,069,458	0.00	0	0.00
PROGRAM DISTRIBUTIONS	754,474	0.00	1,635,121	0.00	1,619,418	0.00	0	0.00
TOTAL - PD	754,474	0.00	1,635,121	0.00	1,619,418	0.00	0	0.00
GRAND TOTAL	\$22,707,907	454.17	\$25,241,888	460.96	\$25,241,888	460.96	\$0	0.00
GENERAL REVENUE	\$8,724,295	184.72	\$9,322,383	181.12	\$9,322,383	181.12		0.00
FEDERAL FUNDS	\$12,168,135	247.28	\$12,870,629	250.84	\$12,870,629	250.84		0.00
OTHER FUNDS	\$1,815,477	22.17	\$3,048,876	29.00	\$3,048,876	29.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	341,155							341,155	
FEDERAL	323,729							323,729	
OTHER	0							0	
TOTAL	664,884							664,884	

1. What does this program do?

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma/stroke/STEMI centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals; prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; oversees the execution of the budget; and administers a workforce of approximately 460 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Portions of Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

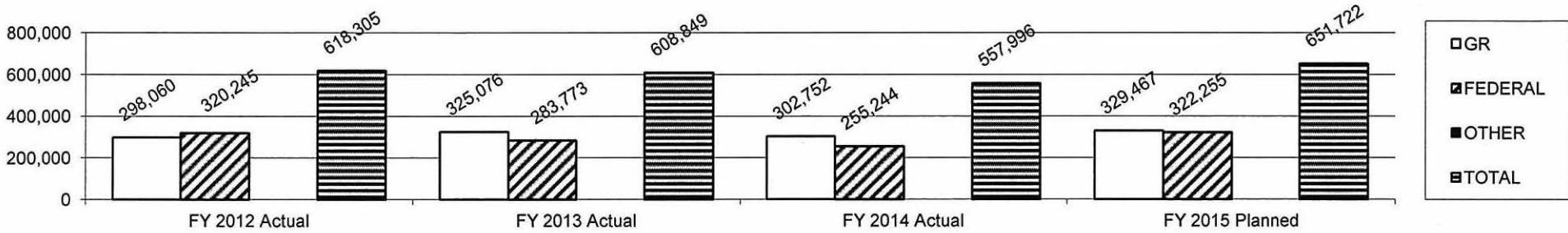
PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

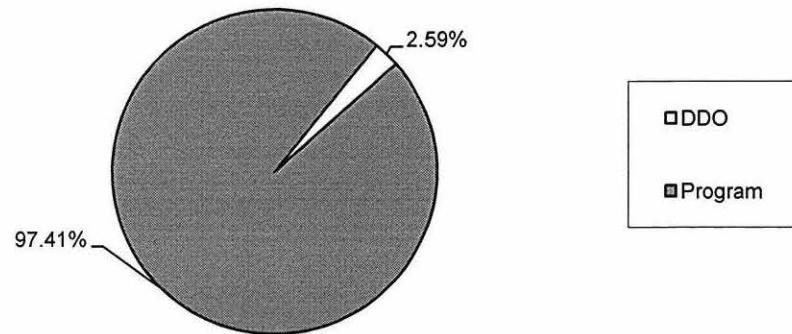


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

FY 2014 Division Director's Office (DDO) FTE to Division Program FTE (All Funding Sources)



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,302
License-Exempt Child Care Facilities	505
Capacity of Licensed Child Care Facilities	146,832
Skilled Nursing Facilities (SNF)	499
Intermediate Care Facilities (ICF)	29
Assisted Living Facilities (ALF)	224
Residential Care Facilities (RCF)	395
Licensed Nursing Home Administrators	1,688
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	55,822
Hospitals	169
Ambulatory Surgical Centers	110
End Stage Renal Dialysis Centers	145
Rural Health Clinics	383
Laboratory Services	5,586
Mammography Services	175
Radiation Usage/Radiology	5,025
Home Health Agencies	183
Hospice Agencies	110
Therapy Providers	50
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	14,770
Emergency Medical Technicians, Intermediate	34
Emergency Medical Technicians, Paramedic	7,365
Ground Ambulance	220
Air Ambulance	12
Registrants to prescribe/dispense controlled substances	29,328

PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	313,286							313,286	
FEDERAL	359,648							359,648	
OTHER	76,891							76,891	
TOTAL	749,825							749,825	

1. What does this program do?

The Bureau of Ambulatory Care (BAC) is responsible for the regulation and licensing of certain health care facilities in Missouri, including ambulatory surgical centers (ASCs) and birthing centers. BAC also monitors medical and industrial radiation equipment (x-ray machines and linear accelerators) usage and procedures and ensures appropriate radiation safety measures are in place. BAC conducts both routine and non-routine inspections of health facilities as directed by state and/or federal statute and regulations. BAC conducts investigations of complaints against regulated health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.?

Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25 (mammography); 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 416.1 to 42 CFR 416.52 (ASCs).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the ASC and Mammography programs are mandated and under federal contract for their services.

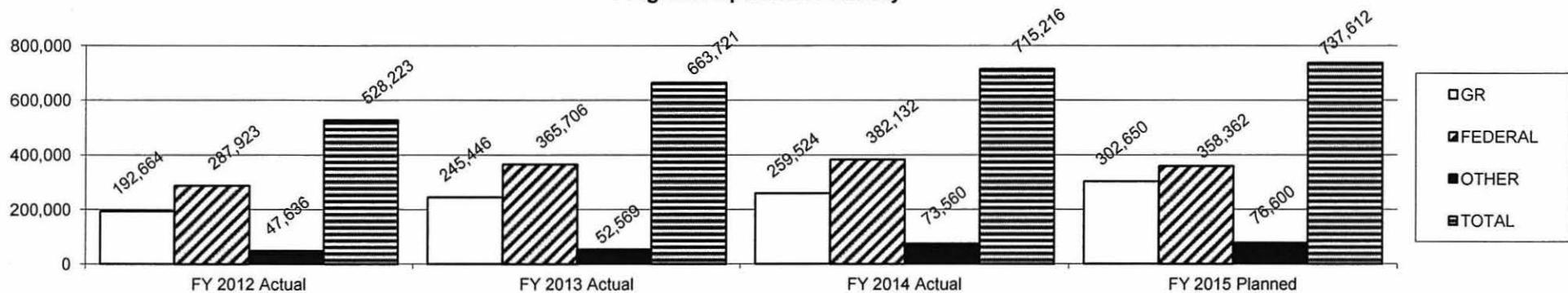
PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

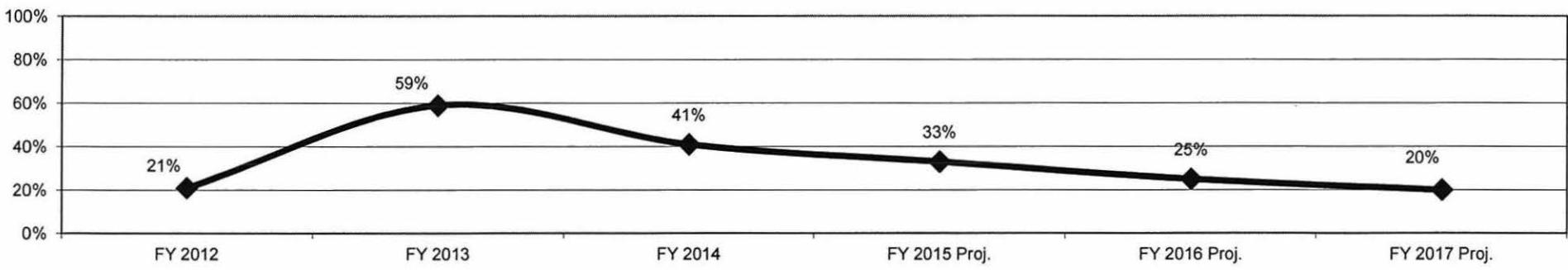


6. What are the sources of the "Other" funds?

Mammography (0293).

- 7a. Provide an effectiveness measure.

**Ambulatory Surgery Center Surveys with Significant Deficiencies Identified
(Federal Condition-level or Immediate Jeopardy-level findings)**



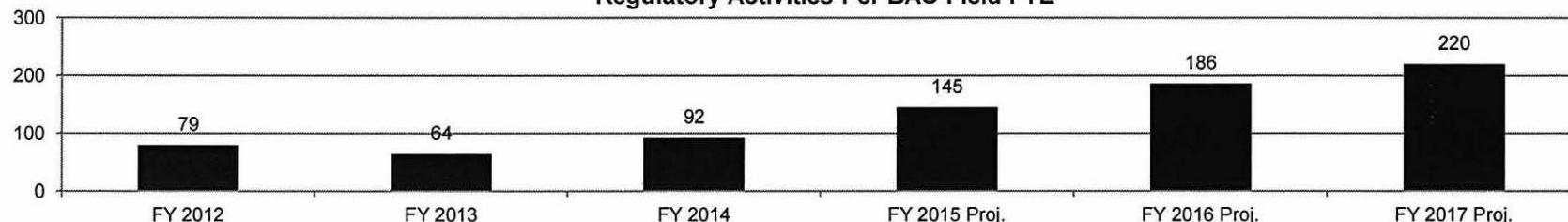
PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

7b. Provide an efficiency measure.

Regulatory Activities Per BAC Field FTE



Includes Mammography, Ambulatory Surgery Center, and Radiation Facility inspections conducted or administered by BAC surveyors (8.0 FTE)

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Ambulatory Surgical Centers	110	Initial inspection, complaint investigations, and periodic inspections as workload permits. Surveyed every four years for Medicare certification.
Mammography Services	175	Annual inspection.
Radiation Facility	5,025	Initial inspection; periodic survey based on equipment class/potential hazard level.

Inspections Performed/Administered by BAC			
Year	Radiology (non Mammography)	Ambulatory Surgical Centers	Mammography
FY 2012	401	58	174
FY 2013	278	64	171
FY 2014	504	66	166
FY 2015 Proj.	921	65	170
FY 2016 Proj.	1,247	65	172
FY 2017 Proj.	1,522	65	172

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	82,866							82,866
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	97,131							97,131

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the governor. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a licensed administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain the state licensure exams; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding an administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

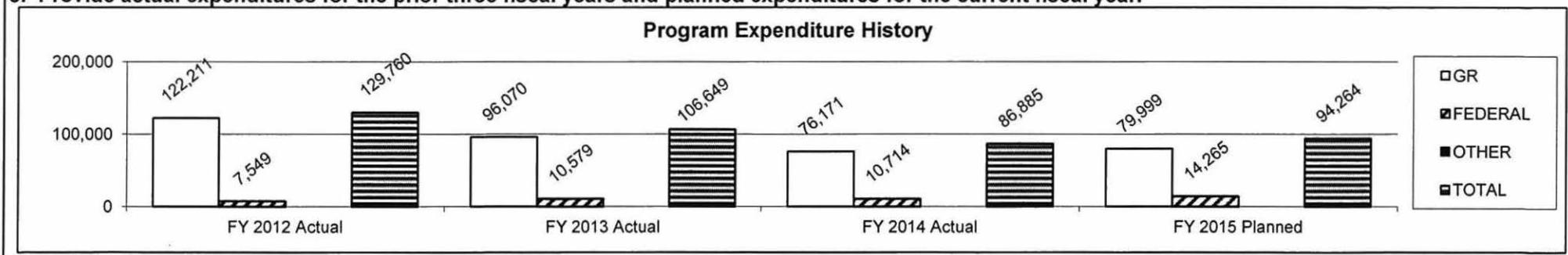
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Social Security Act - Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

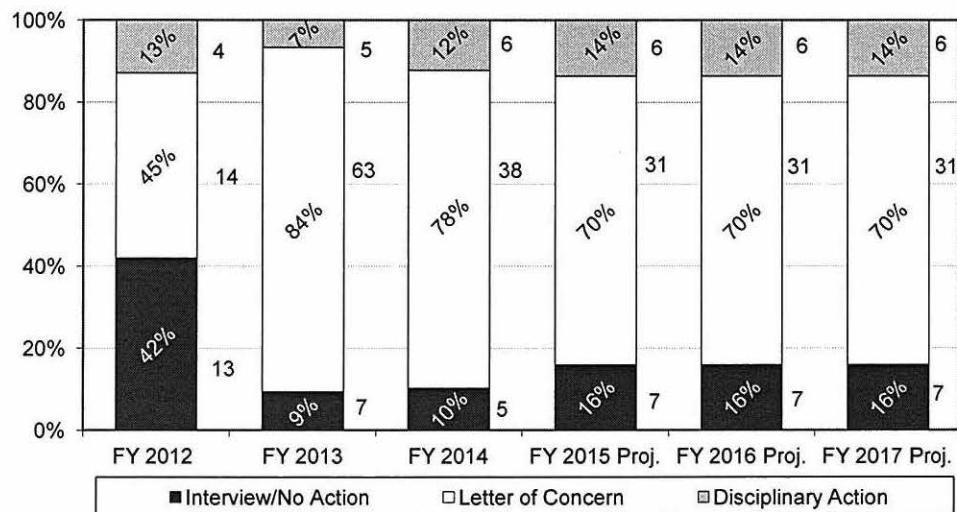
Board of Nursing Home Administrators

6. What are the sources of the "Other" funds?

Not applicable.

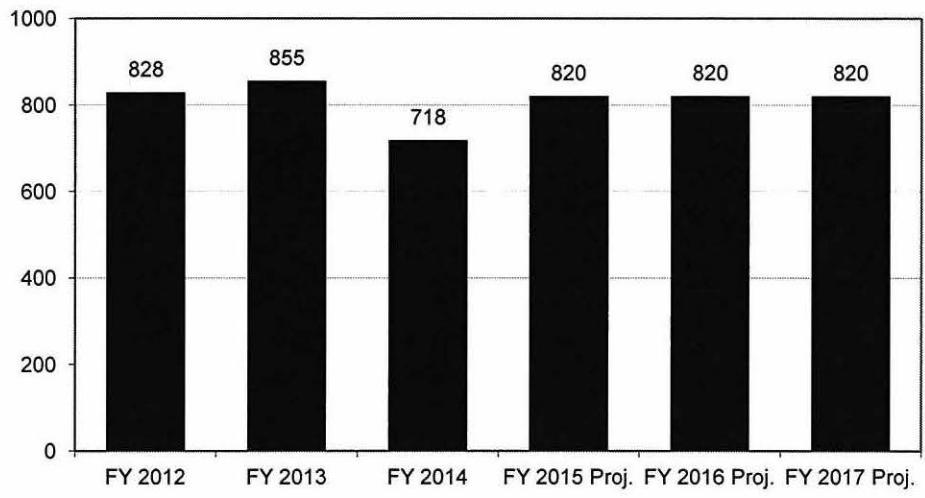
7a. Provide an effectiveness measure.

Final Disposition of Complaints/Referrals



7b. Provide an efficiency measure.

Number of Licenses Renewed/Issued Per FTE



7c. Provide the number of clients/individuals served, if applicable.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Initial Applications for Licensure	186	286	220	200	200	200
New Licenses Issued	96	92	112	100	100	100
Administrator Exams-Federal and State	266	292	198	250	250	250
Licenses Renewed	828	855	718	820	820	820
Legal Actions - Complaints/ Disciplinary Proceedings	1	1	1	2	2	2

PROGRAM DESCRIPTION

Health and Senior Services								
Emergency Medical Services								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	413,839							413,839
FEDERAL	57,571							57,571
OTHER	0							0
TOTAL	471,410							471,410

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. The bureau inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, and examines and licenses emergency medical technicians and paramedics. Information and data collected by the bureau includes head and spinal cord trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children (EMS-C) and also establishes standards for emergency medical technician (EMT) curriculum development. The bureau administers a Health Resources and Services Administration grant for EMS-C, and sponsors an annual pediatric conference.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248 and 190.525 to 190.621, RSMo.

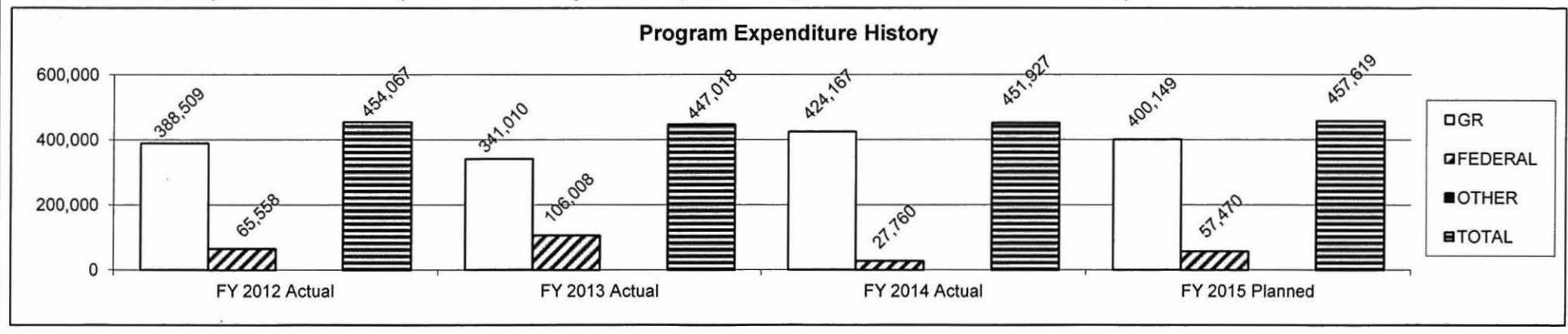
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

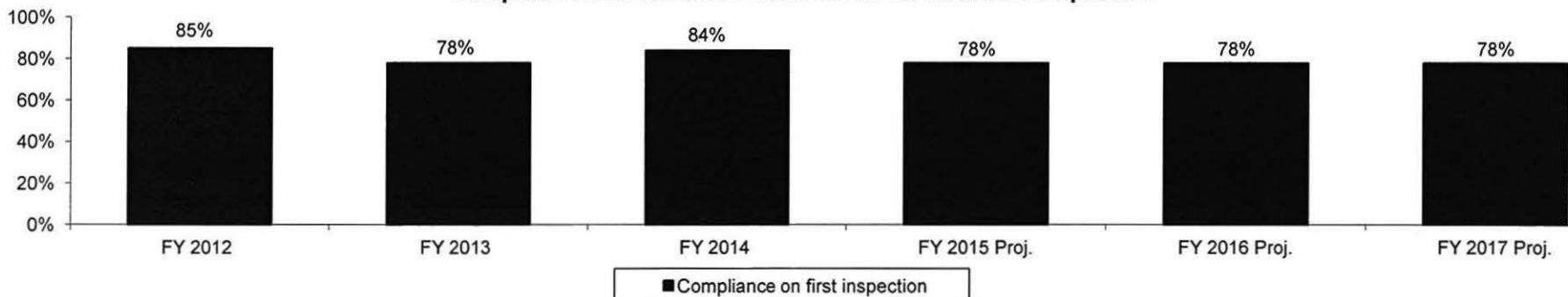
Emergency Medical Services

6. What are the sources of the "Other" funds?

Not applicable.

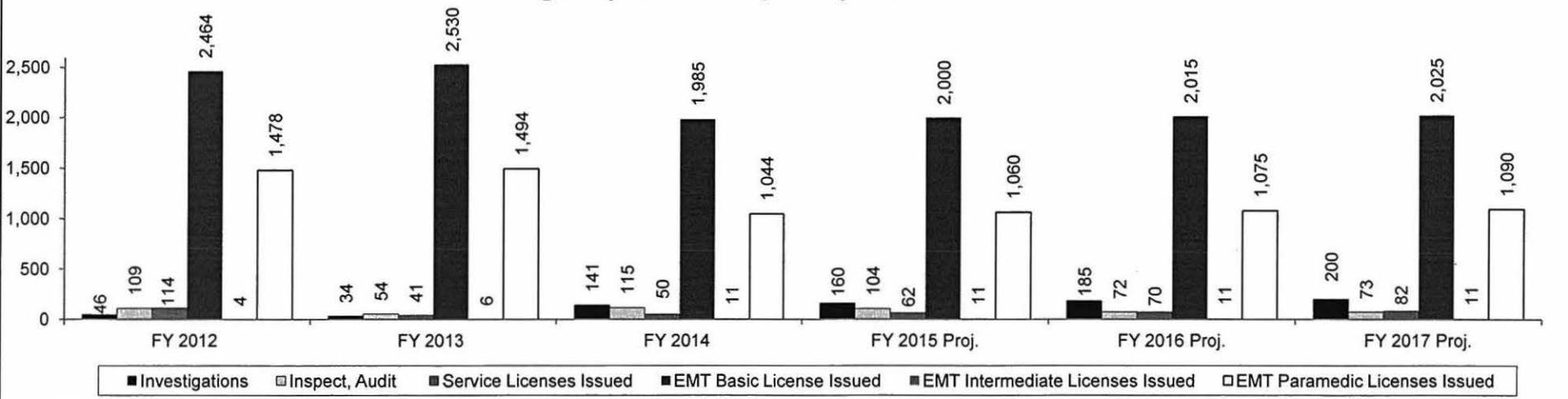
7a. Provide an effectiveness measure.

Compliance of Ambulance Services on Re-licensure Inspection



7b. Provide an efficiency measure.

Regulatory Activities Completed By Bureau Staff



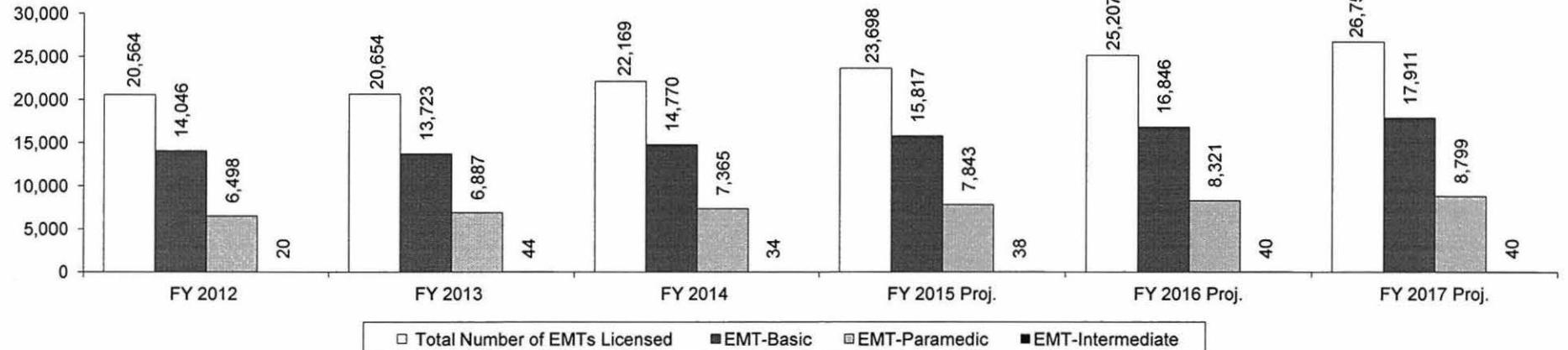
PROGRAM DESCRIPTION

Health and Senior Services

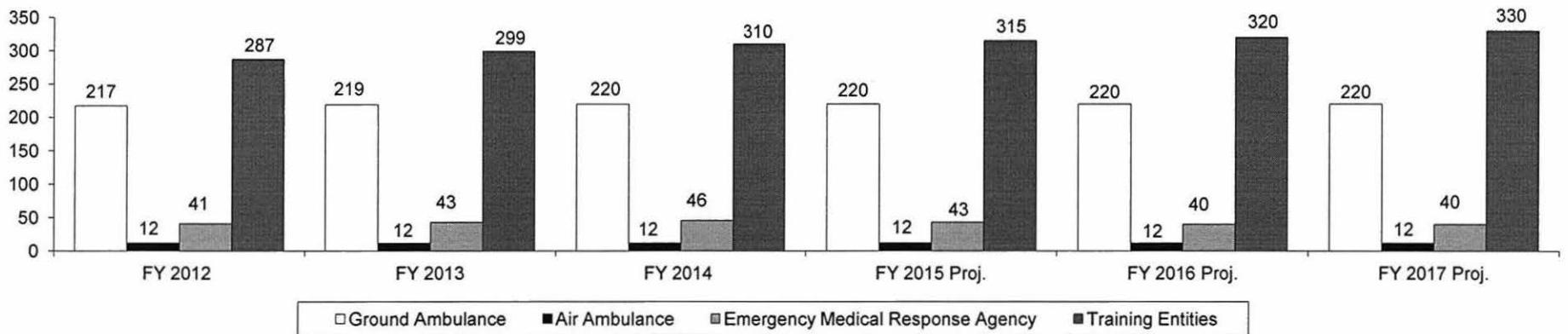
Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.

Total Number of EMTs Licensed



Total Number of Services Licensed



PROGRAM DESCRIPTION

Health and Senior Services			
Family Care Safety Registry			
Program is found in the following core budget(s):			
	DRL Program Operations		
GR	660,415		
FEDERAL	192,204		
OTHER	0		
TOTAL	852,619		

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to employers and individuals or families who want to hire a caregiver for a child or disabled or senior adult. Caregivers for children, seniors, and disabled persons are required to register within 15 days of hire. After registration, a background screening is conducted to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once and pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund. FCSR staff conduct background screenings requested through the toll-free call center (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

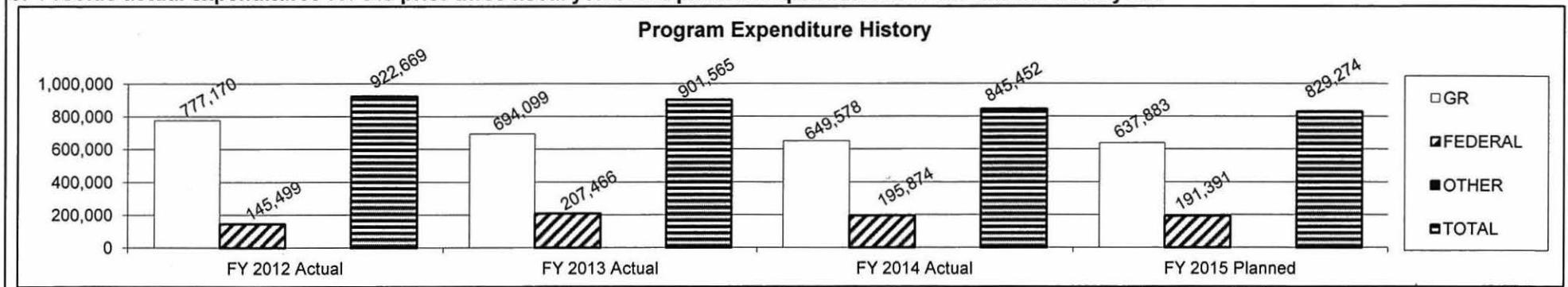
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

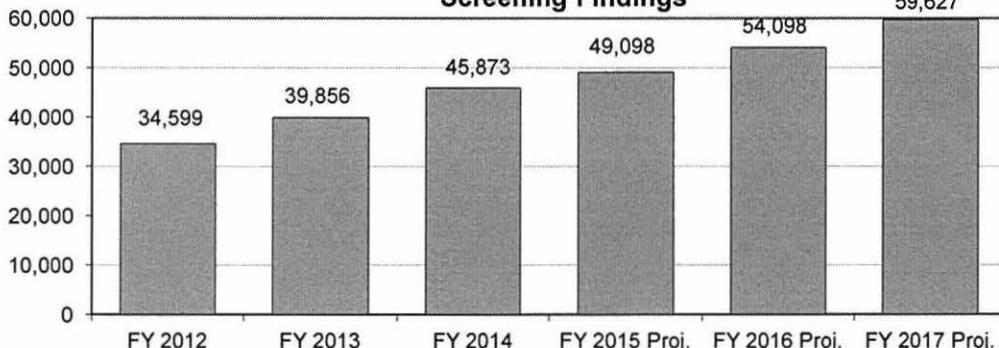
Family Care Safety Registry

6. What are the sources of the "Other" funds?

Not applicable.

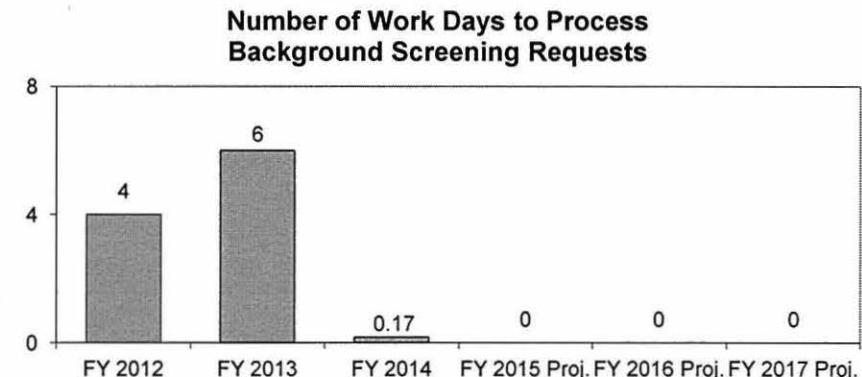
7a. Provide an effectiveness measure.

Registrants Identified with One or More Negative Background Screening Findings



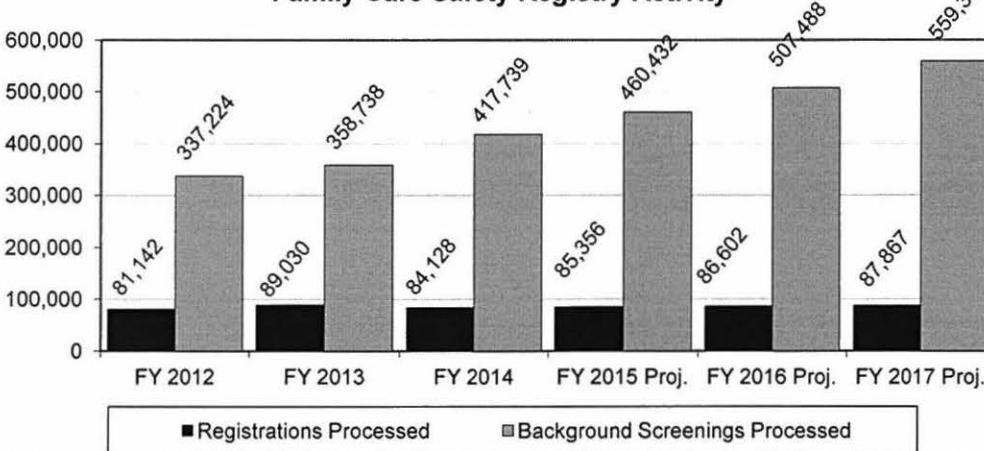
7b. Provide an efficiency measure.

Number of Work Days to Process Background Screening Requests

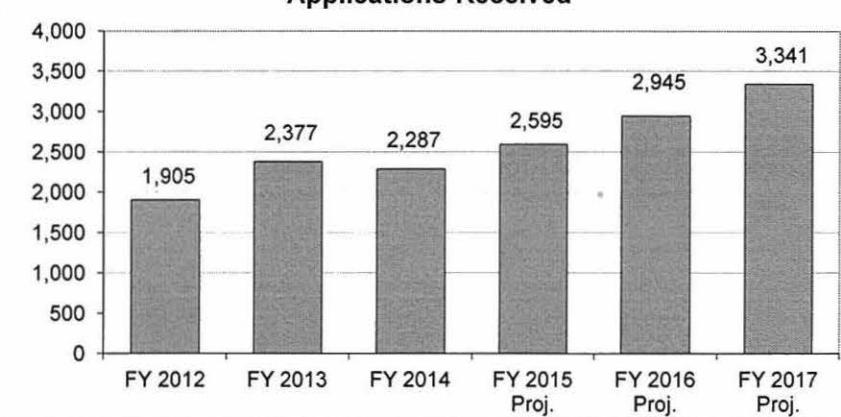


7c. Provide the number of clients/individuals served, if applicable.

Family Care Safety Registry Activity



Good Cause Waiver Applications Received



PROGRAM DESCRIPTION

Health and Senior Services								
Home Care and Rehabilitative Standards								
Program is found in the following core budget(s):								
	DRL Program Operations						TOTAL	
GR	337,192						337,192	
FEDERAL	651,256						651,256	
OTHER	0						0	
TOTAL	988,448						988,448	

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state and federal requirements are met, patient rights are protected and promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); 42 CFR 485.50 to 485.74 (CORF).

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 25 percent.

4. Is this a federally mandated program? If yes, please explain.

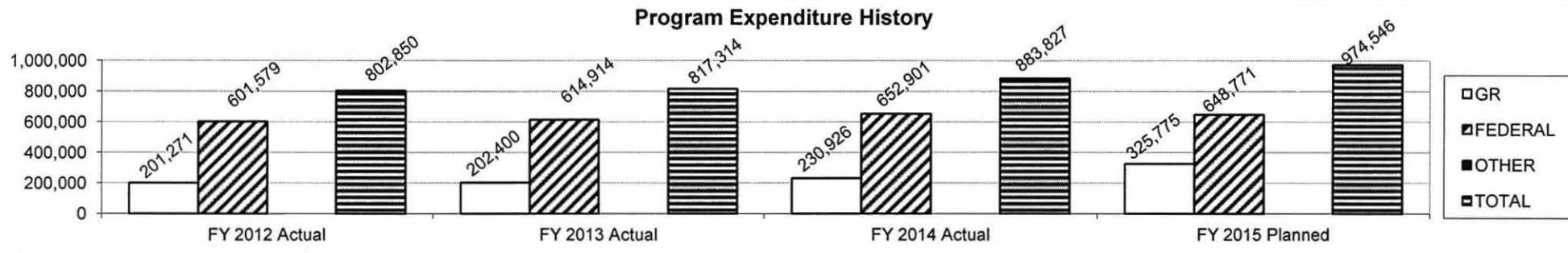
Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. A home health survey is completed at least every 36 months, more often depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

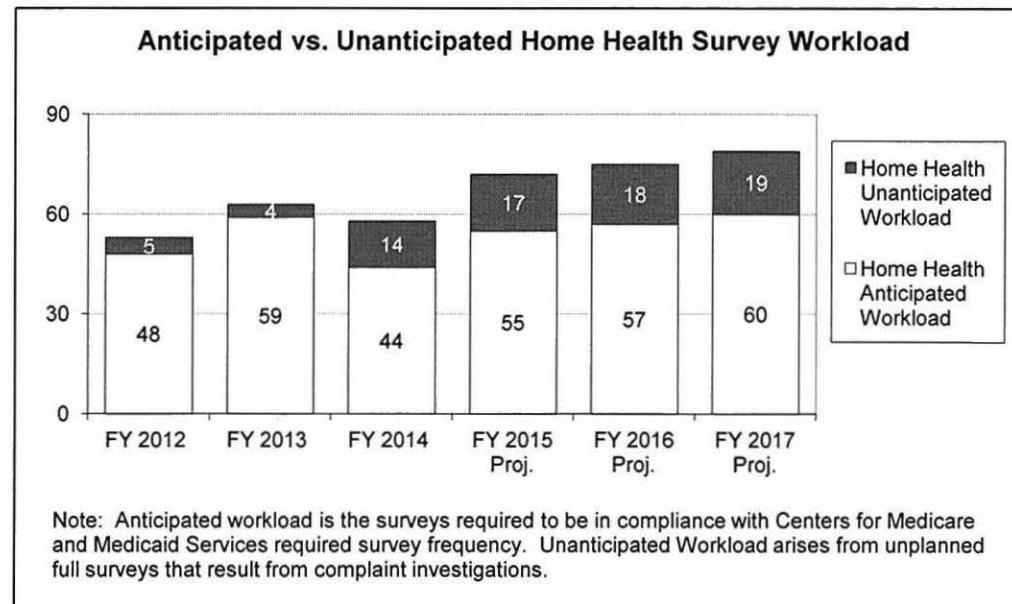
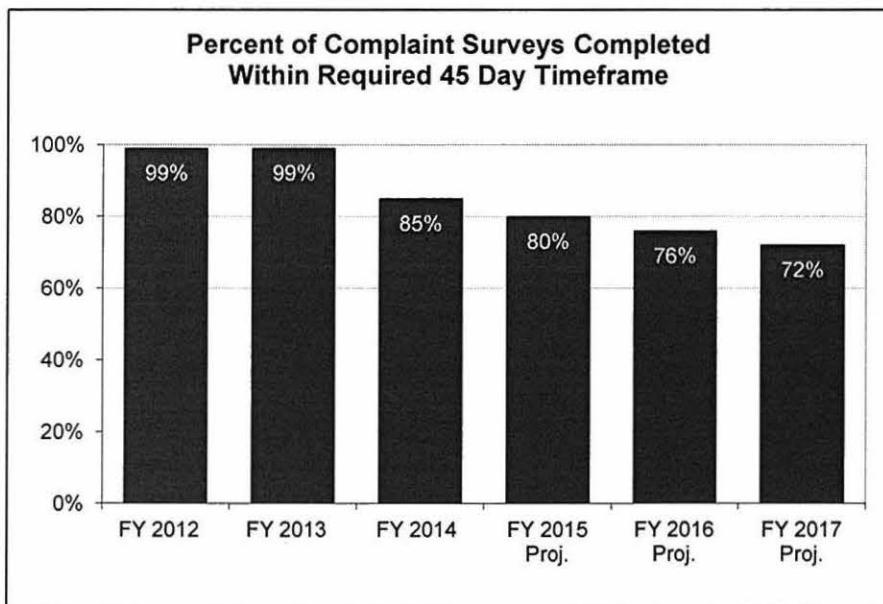
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

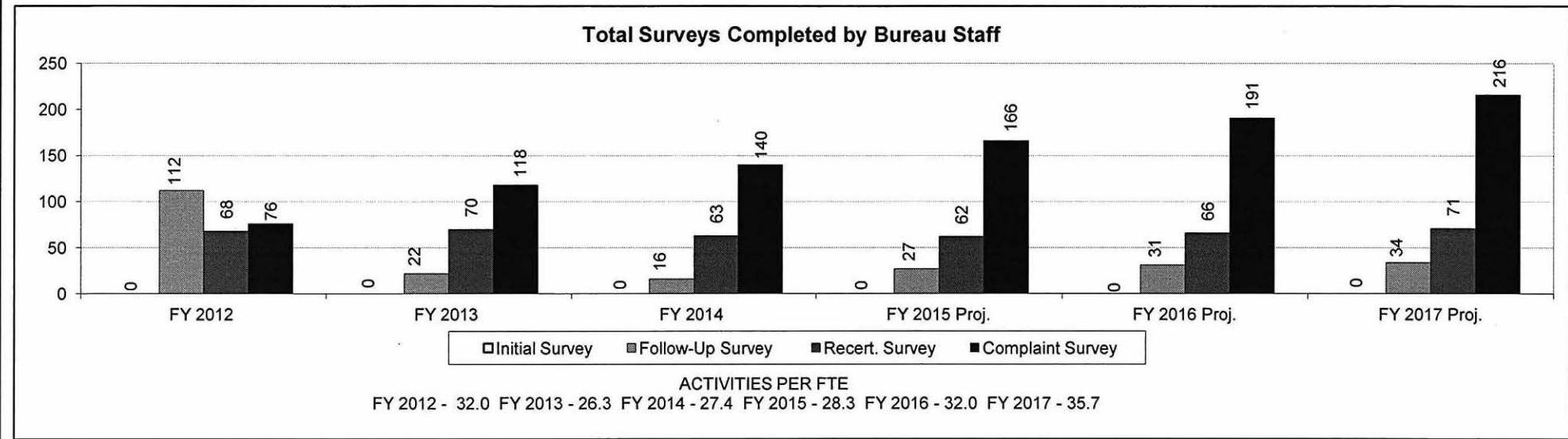


PROGRAM DESCRIPTION

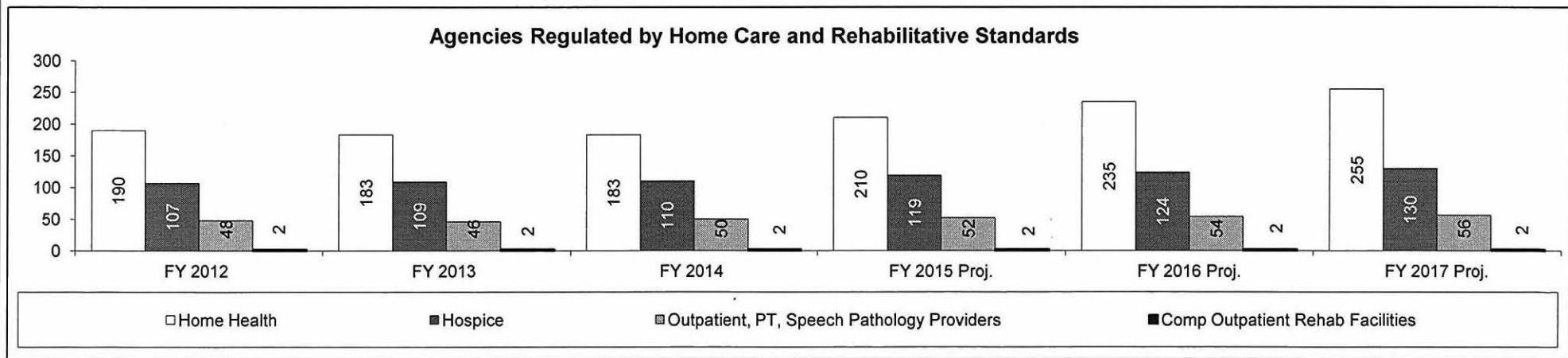
Health and Senior Services

Home Care and Rehabilitative Standards

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



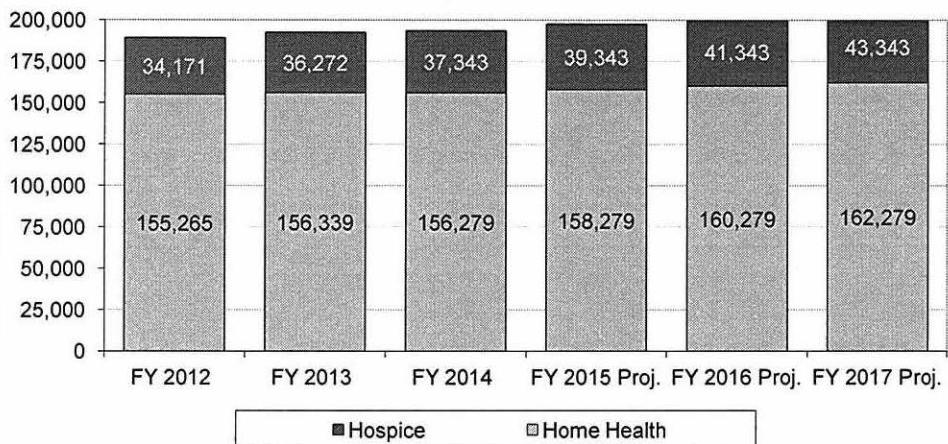
PROGRAM DESCRIPTION

Health and Senior Services

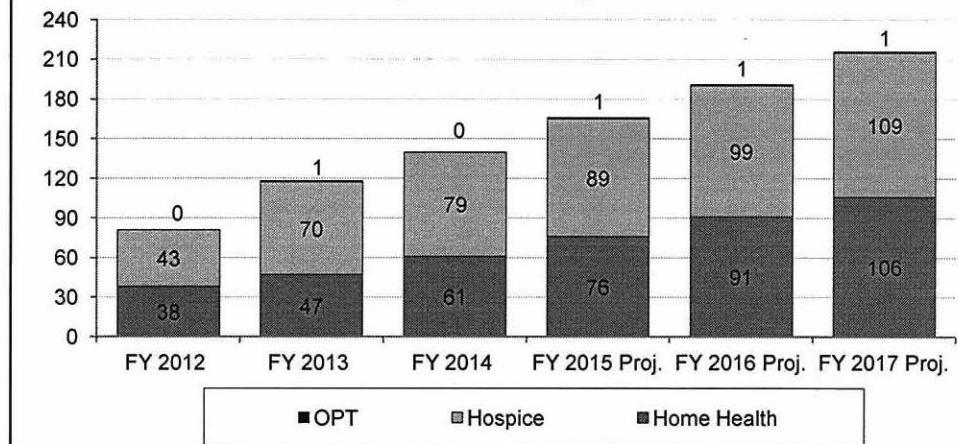
Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).

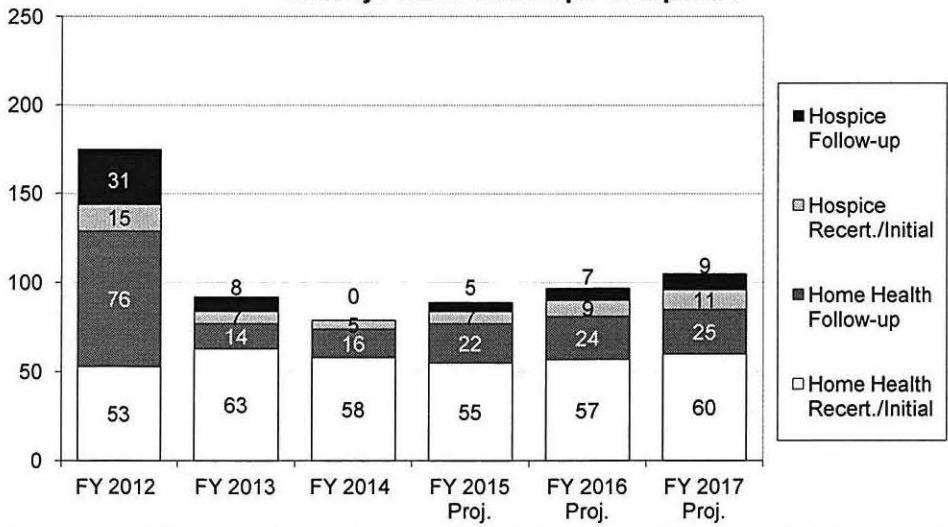
Home Health/Hospice Patients Served



Complaints Investigated



Surveys and Follow-ups Completed



PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	835,636							835,636	
FEDERAL	805,187							805,187	
OTHER	0							0	
TOTAL	1,640,823							1,640,823	

1. What does this program do?

The Bureau of Hospital Standards (BHS) is responsible for the regulation and licensing of hospitals in Missouri. BHS conducts both routine and non-routine inspections of hospitals as directed by state and/or federal statute and regulations. BHS also conducts investigations of complaints against hospitals and hospital staff in order to assure minimal standards and requirements for patient safety and care are met. BHS also includes the Time Critical Diagnosis (TCD) program which designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center. The TCD program is a state-only voluntary program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297 RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

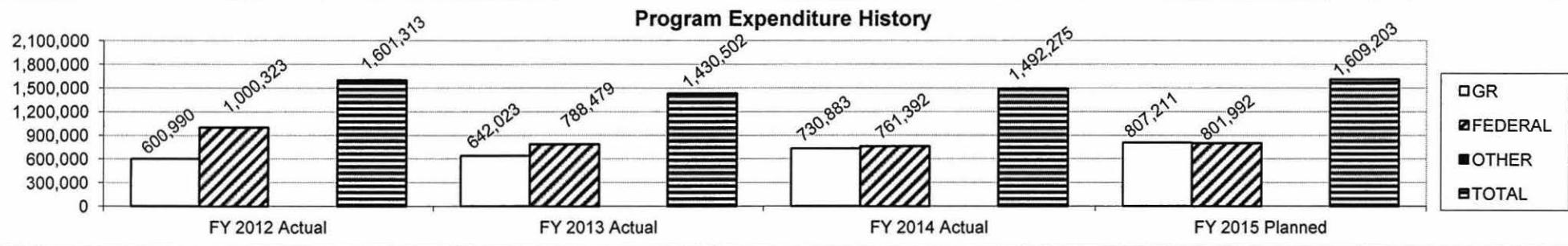
Yes, the hospital regulation program is mandated and under federal contract for its services.

PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

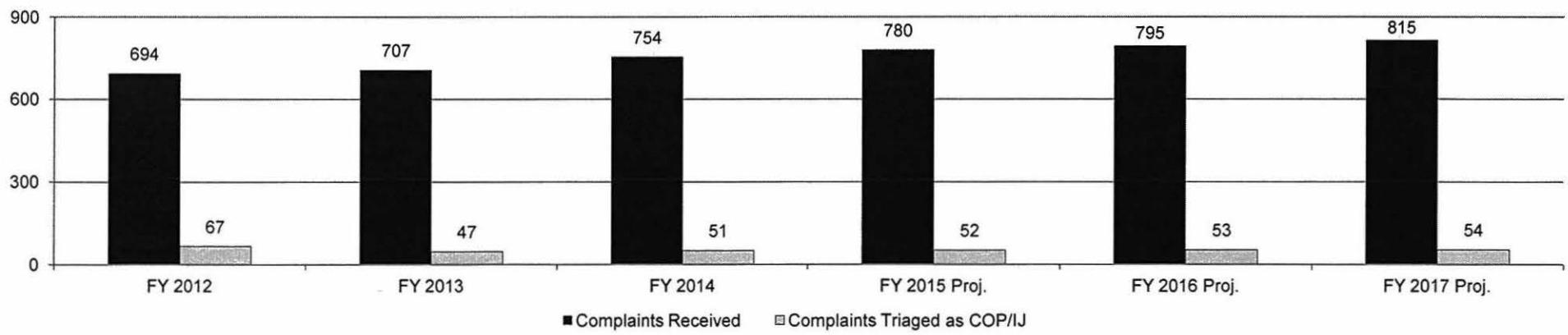


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Complaints Received vs. Complaints Triaged as Condition of Participation (COP) or Immediate Jeopardy (I/J)

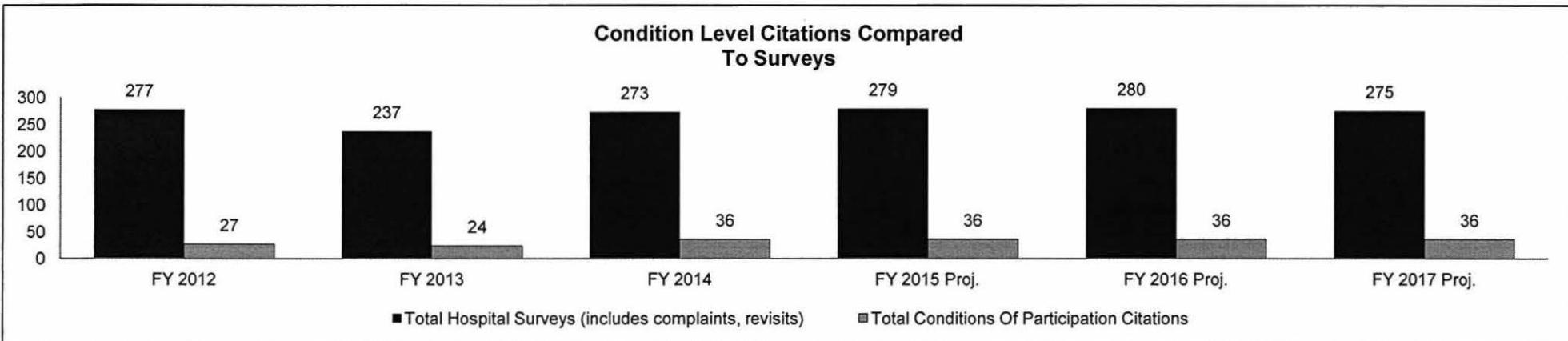


PROGRAM DESCRIPTION

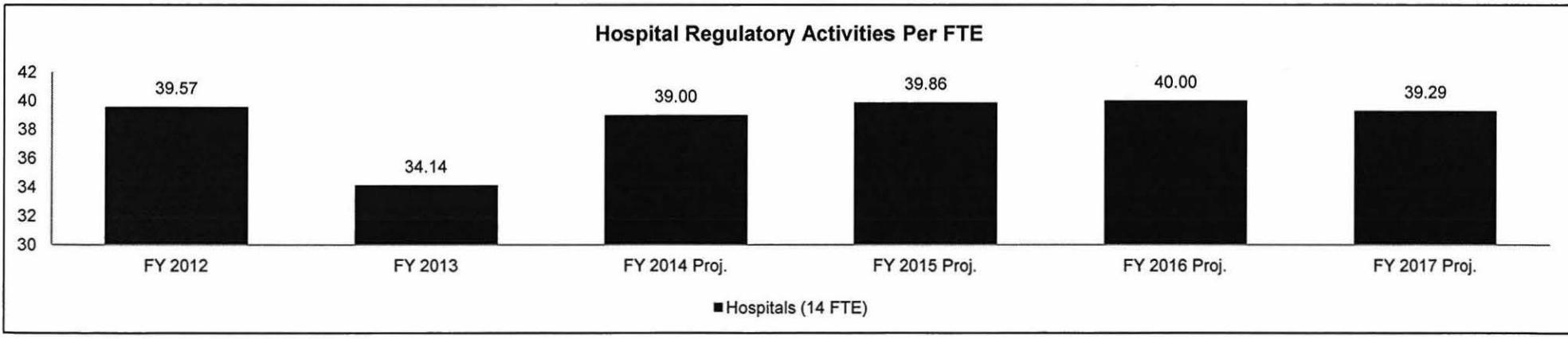
Health and Senior Services

Hospital Standards

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities	Frequency of Inspection
Hospitals	169	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
Trauma Designation	30	Designation is renewed on a five year basis.
Stroke Designation	41	Designation is renewed on a four year basis. Seventeen surveys have been completed and the remainder are scheduled through December 2014. It is expected that there will be five to ten additional stroke designated hospitals by 2017.
STEMI Designation	0	Designation is renewed on a three year basis. Anticipated start date of surveys is March 2015. It is expected that there will be a total of 60 to 80 STEMI designated hospitals by 2017.

PROGRAM DESCRIPTION

Health and Senior Services							
Long Term Care Program							
Program is found in the following core budget(s):							
	DRL Program Operations						TOTAL
GR	4,653,931						4,653,931
FEDERAL	8,385,354						8,385,354
OTHER	2,564,462						2,564,462
TOTAL	15,603,747						15,603,747

1. What does this program do?

As required by Chapters 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities, reviews and approves applications, completes building plan reviews, administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for individuals with intellectual disabilities for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.531 to 198.545, 660.050, 660.315, 660.317 to 660.320, and 660.400 to 660.420, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

3. Are there federal matching requirements? If yes, please explain.

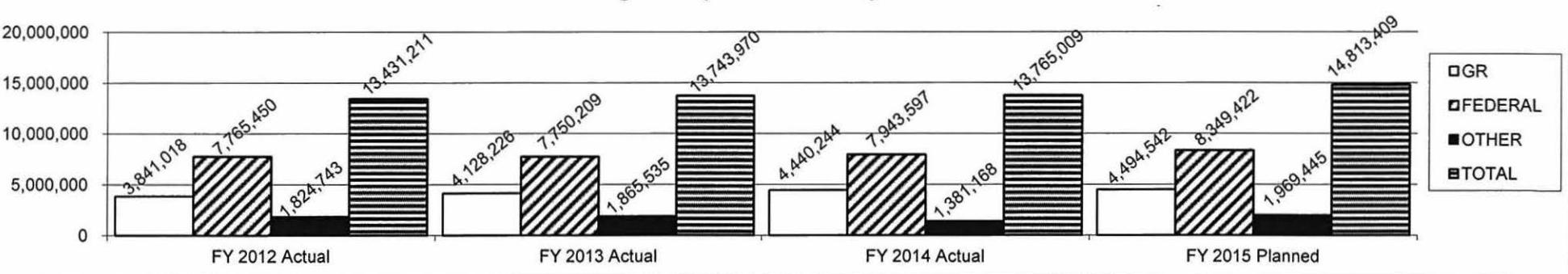
Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

Yes, SLCR is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

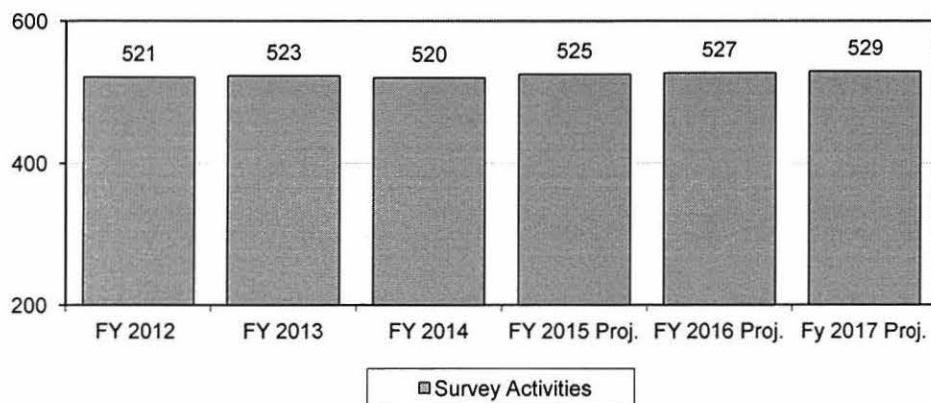
Long Term Care Program

6. What are the sources of the "Other" funds?

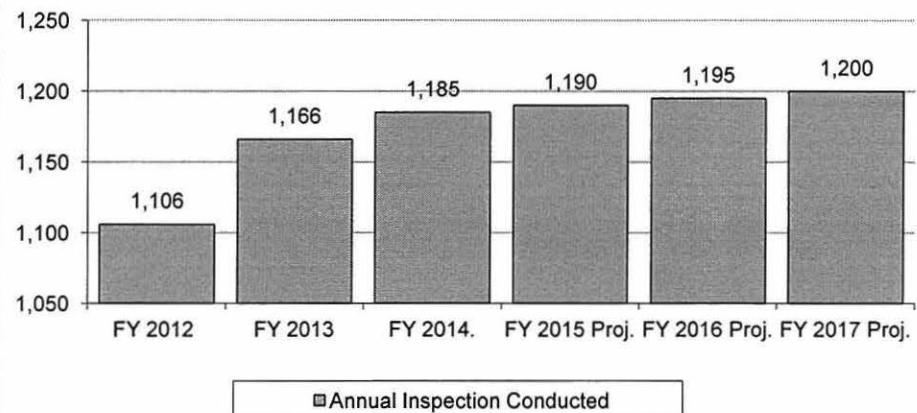
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

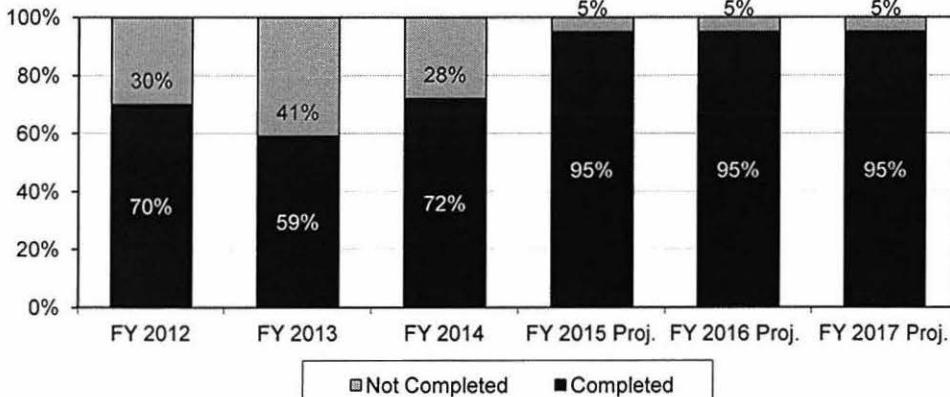
Federal Survey Activities at Nursing Facilities



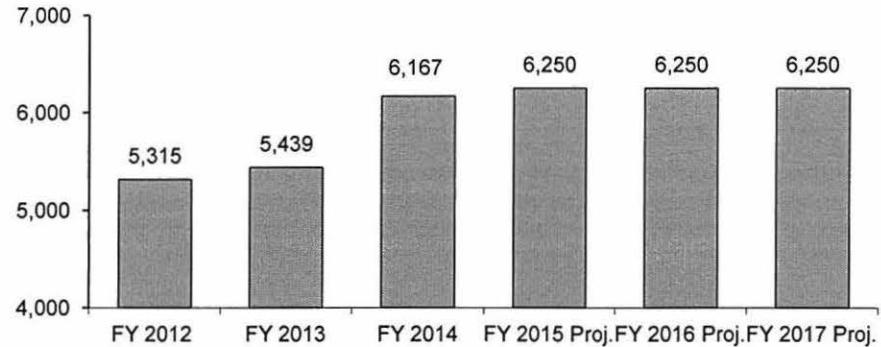
State Inspection Activities



Required Interim Inspections of Long Term Care Facilities



Number of Complaints Received and Investigated



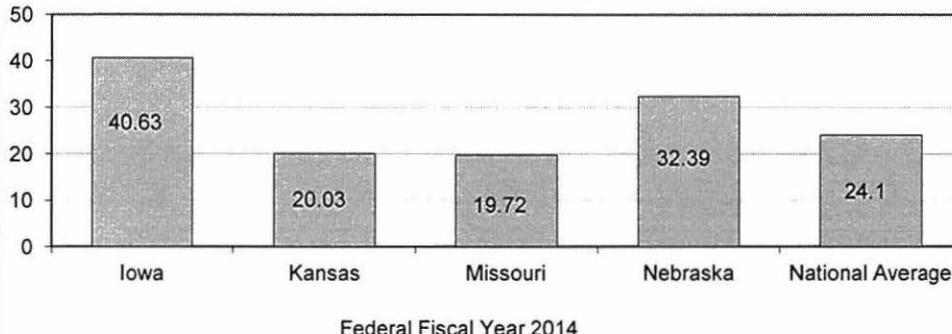
PROGRAM DESCRIPTION

Health and Senior Services

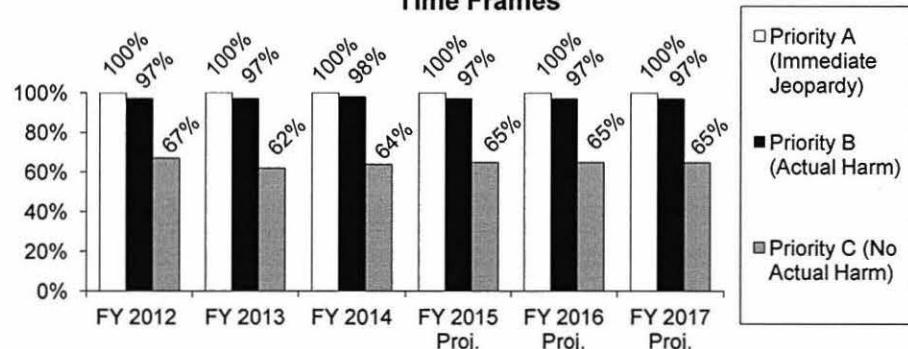
Long Term Care Program

7b. Provide an efficiency measure.

Average Hours Spent Conducting a Complaint Investigation in Certified Facilities



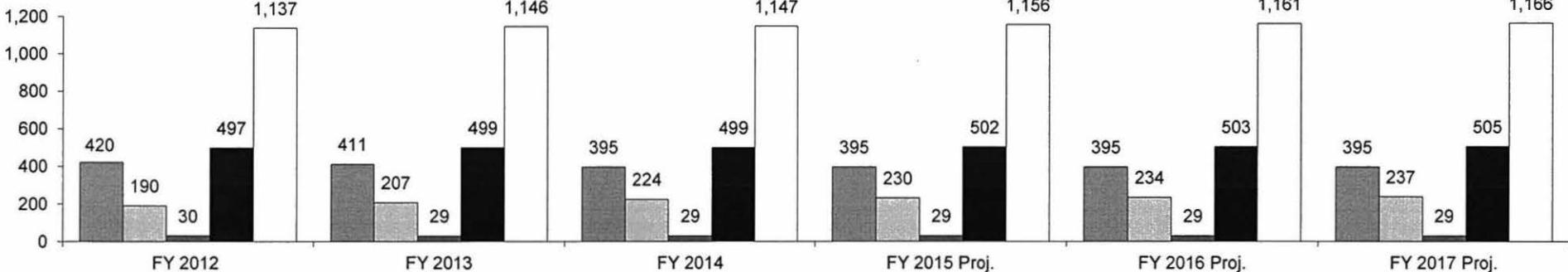
Percentage of Complaints Investigated Within Required Time Frames



Note: Resources are applied to the most serious offenses first.

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type



■ Residential Care Facilities

□ Assisted Living Facilities

■ Intermediate Care Facilities

■ Skilled Nursing Facilities

□ TOTAL

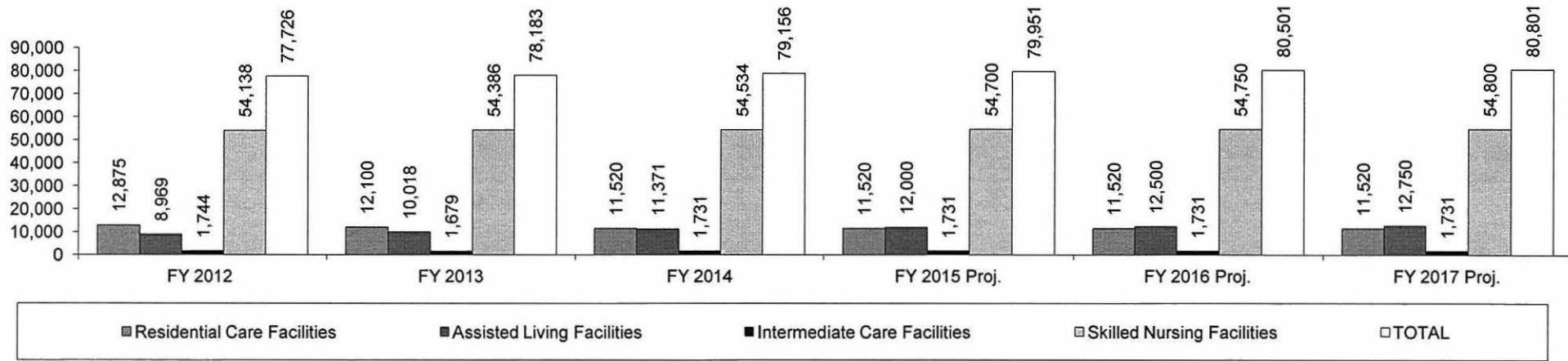
PROGRAM DESCRIPTION

Health and Senior Services

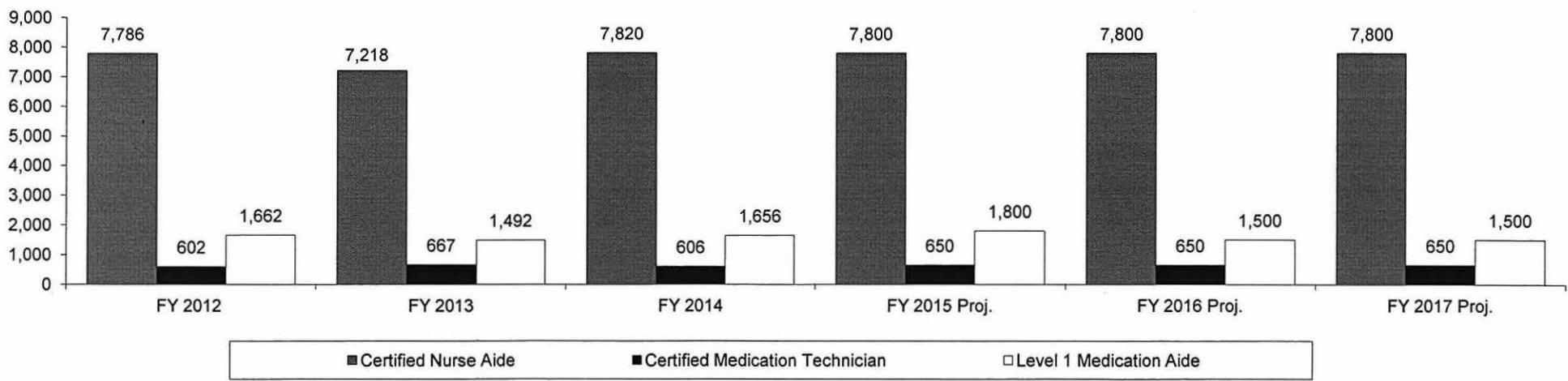
Long Term Care Program

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of Beds by Facility Type



Number of Qualified Health Care Workers Added to Registry



PROGRAM DESCRIPTION

Health and Senior Services								
Narcotics and Dangerous Drugs								
Program is found in the following core budget(s):								
	DRL Program Operations						TOTAL	
GR	193,323						193,323	
FEDERAL	0						0	
OTHER	85,926						85,926	
TOTAL	279,249						279,249	

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. The registry database acts as a source for medical provider information during state emergency situations. Individual registrants pay a \$30 fee every year. Fees are deposited in the general revenue fund. The bureau is also responsible for implementing the pseudoephedrine tracking database.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

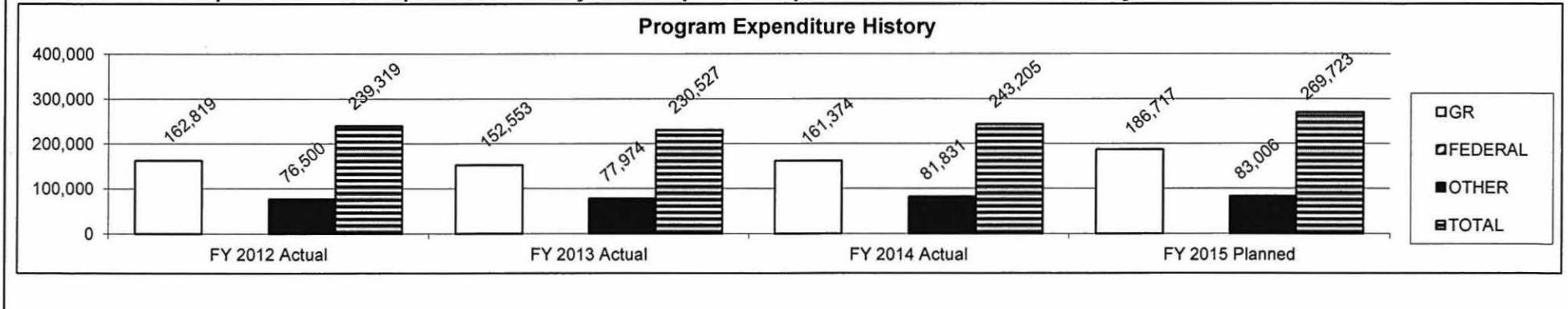
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

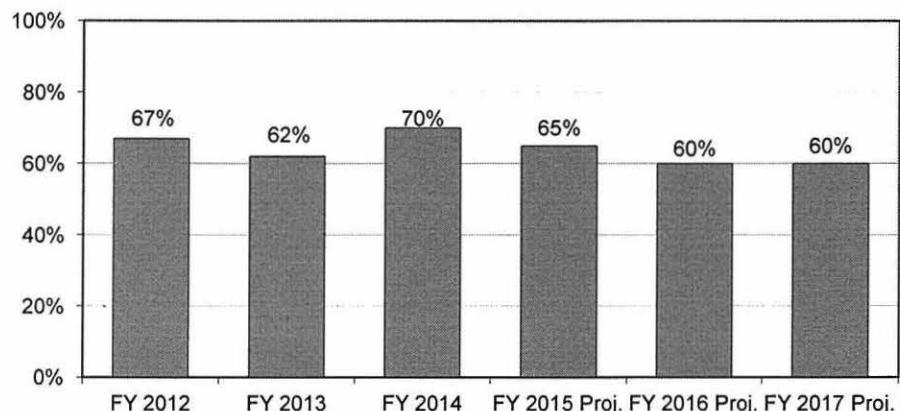
Narcotics and Dangerous Drugs

6. What are the sources of the "Other" funds?

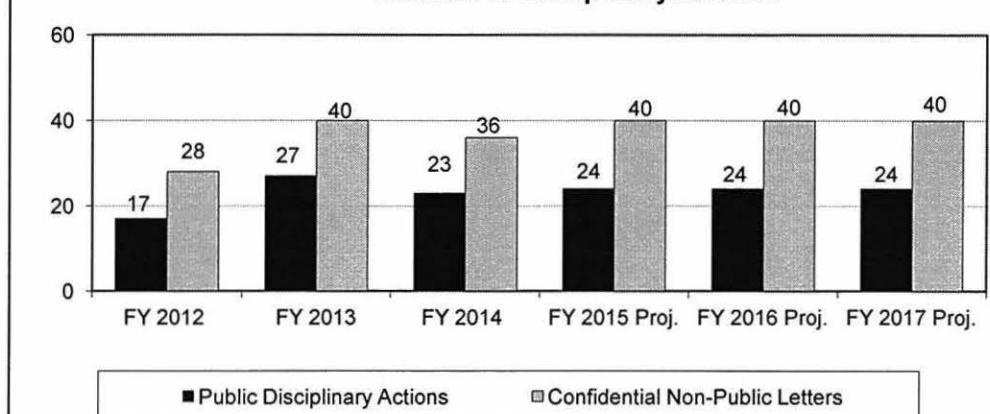
Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance with Controlled Substance Record Keeping and Security Requirements



Number of Disciplinary Actions

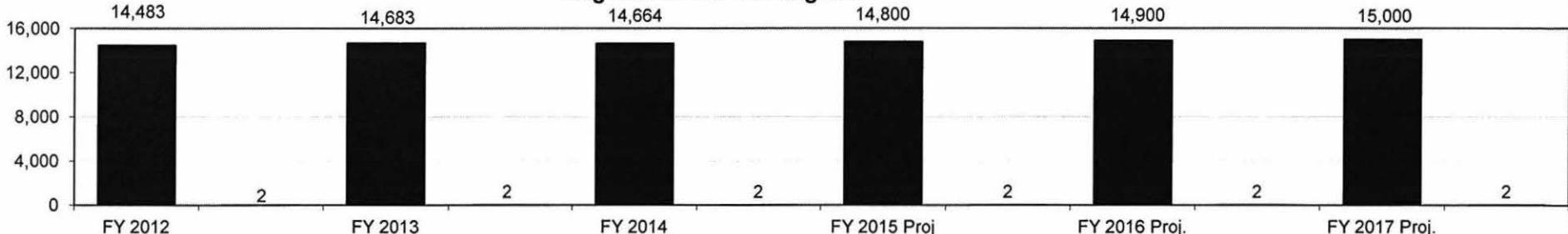


Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.

Non-Public Discipline = Confidential Letters of Warnings or Letters of Censure.

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

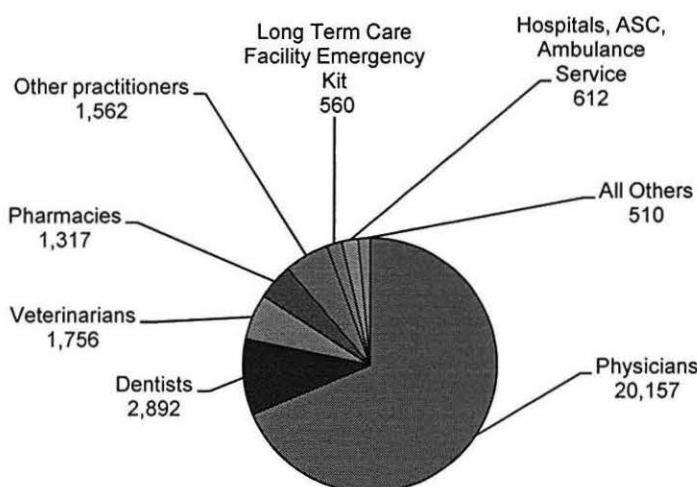
PROGRAM DESCRIPTION

Health and Senior Services

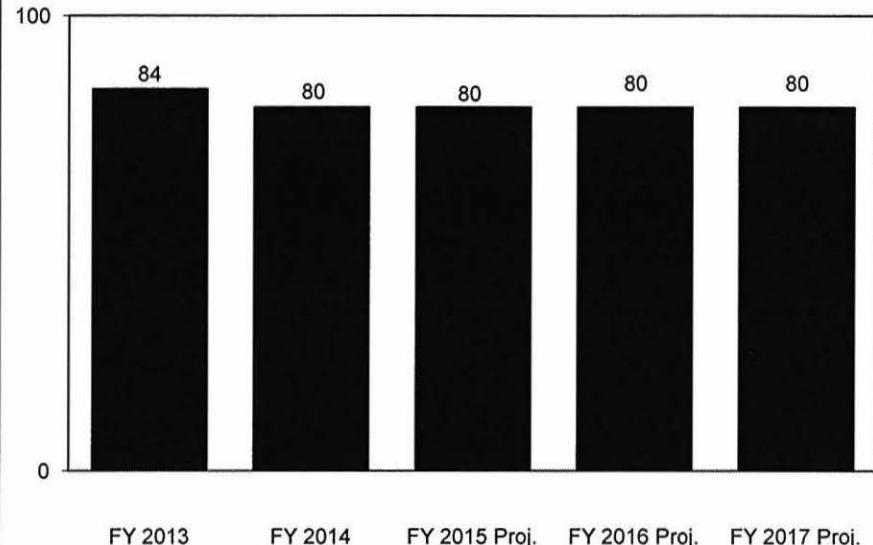
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

**BNDD Registrants
(July 2014)**



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

PROGRAM DESCRIPTION

Health and Senior Services								
Outpatient Healthcare								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	95,297							95,297
FEDERAL	573,171							573,171
OTHER	0							0
TOTAL	668,468							668,468
1. What does this program do?								
The Bureau of Outpatient Healthcare (BOH) is responsible for the Centers for Medicare and Medicaid (CMS) certification and state licensing of certain health care facilities in Missouri, including hospitals, rural health clinics (RHC), Clinical Laboratory Improvement Amendments Program (CLIA), and end stage renal disease (ESRD) (dialysis) centers. BOH conducts both routine and non-routine inspections of health facilities as directed by federal statute. BOH provides construction and Life Safety Code (LSC) consultation to the Bureau of Hospital Standards and the Bureau of Ambulatory Care. BOH also conducts investigations of complaints against these health care facilities in order to assure minimal standards and requirements for patient safety and care are met.								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 197.010 to 197.120, RSMo (hospitals). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Clinical Laboratory Improvement Act Amendments and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 494.1 to 494.180 (End Stage Renal Disease Facilities); 42 CFR 491.1 to 491.11 (Rural Health Clinics). National Fire Protection Association (NFPA) 101.								
3. Are there federal matching requirements? If yes, please explain.								
No.								
4. Is this a federally mandated program? If yes, please explain.								
Yes, the programs are mandated and under federal contract for their services.								

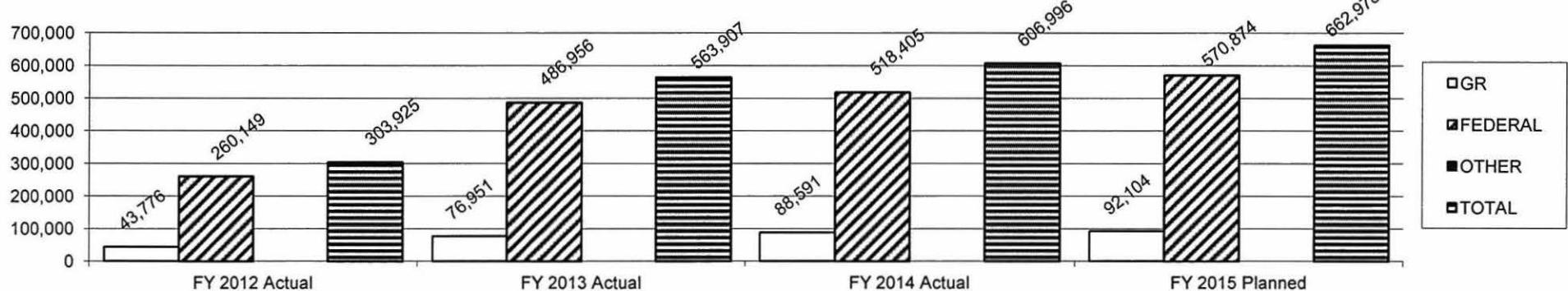
PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History

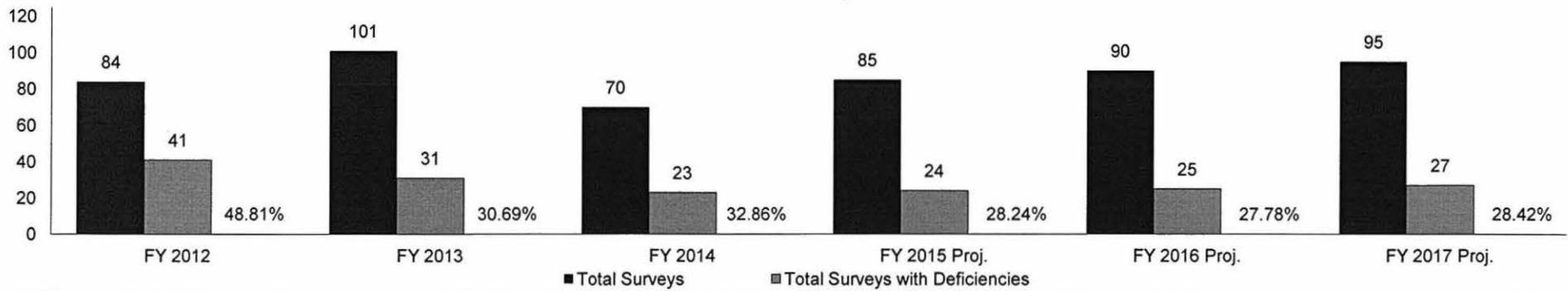


- 6. What are the sources of the "Other" funds?**

Not applicable.

- 7a. Provide an effectiveness measure.**

Rural Health Clinic (RHC) Regulatory Activities With Deficiencies and Percent of Surveys with Deficiencies



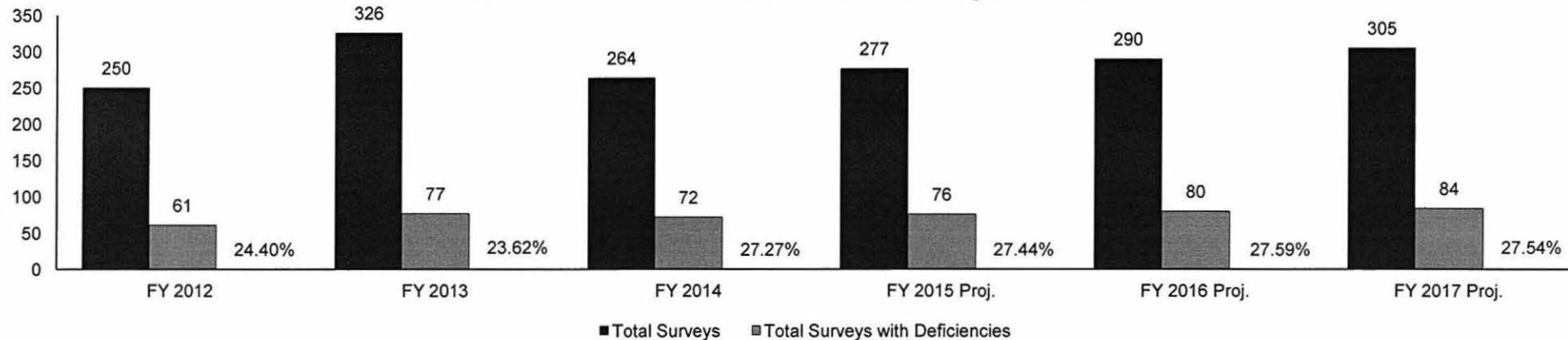
PROGRAM DESCRIPTION

Health and Senior Services

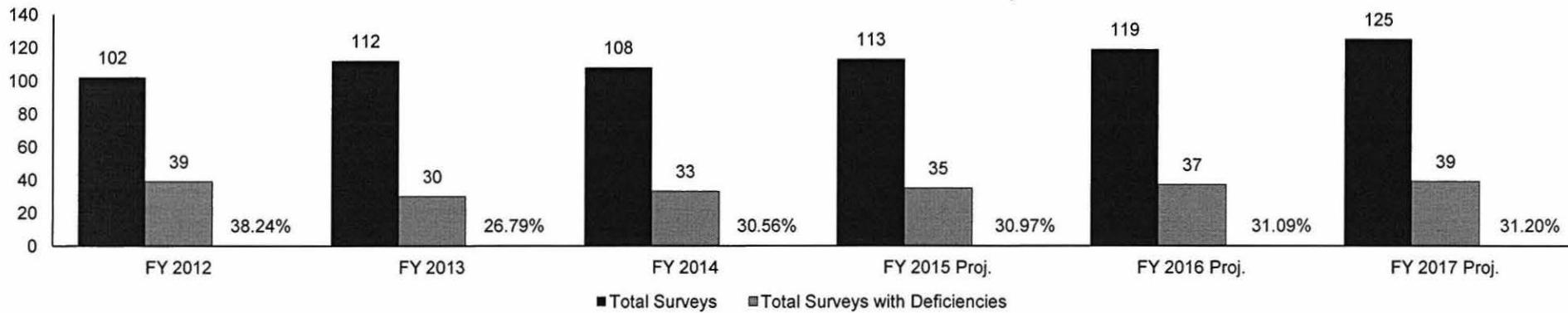
Outpatient Healthcare

7a. Provide an effectiveness measure (continued).

Clinical Laboratory Improvement Amendments (CLIA) Program Regulatory Activities With Deficiencies and Percent of Surveys with Deficiencies



End Stage Renal Disease (ESRD) Regulatory Activities With Deficiencies and Percent Deficiencies from Surveys



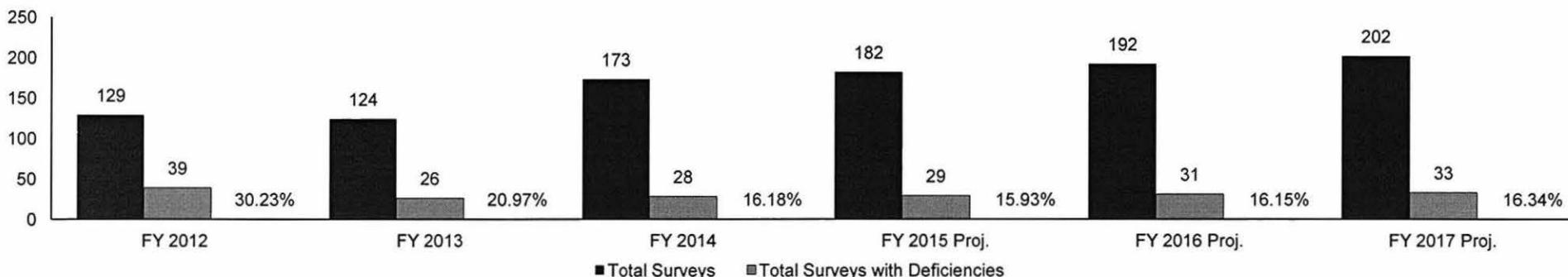
PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

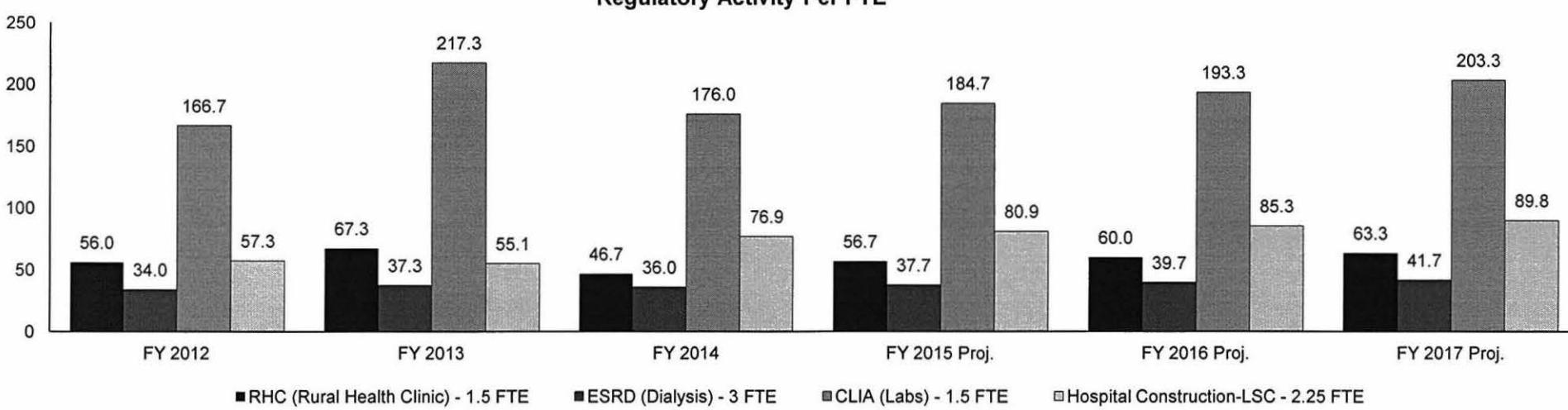
7a. Provide an effectiveness measure (continued).

Hospital Construction/Life Safety Code (LSC) Regulatory Activities With Deficiencies and Percent of Surveys with Deficiencies



7b. Provide an efficiency measure.

Regulatory Activity Per FTE



PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	169	Construction and licensure LSC inspections and complaint investigations as necessary. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
End Stage Renal Dialysis	145	Not licensed by the state; surveyed every three and 1/2 years for Medicare/Medicaid certification.
Rural Health Clinics	383	Not licensed by the state; surveyed every seven years for Medicare/Medicaid certification.
Laboratory Services	5,586	Not licensed by the state; federal inspection frequency depends on the type of lab certification.

Inspections Performed by Bureau of Outpatient Healthcare					
Year	Hospital	Labs	Rural	End Stage	Total
FY 2012	129	250	84	102	565
FY 2013	124	326	101	112	663
FY 2014	173	264	70	108	615
FY 2015 Proj.	182	277	85	113	657
FY 2016 Proj.	192	290	90	119	691
FY 2017 Proj.	202	305	95	125	727

NEW DECISION ITEM

RANK: 8OF 8

Department of Health and Senior Services

Budget Unit _____

Division of Regulation and Licensure

HB 2238 Hemp Extract

DI# 1580004

1. AMOUNT OF REQUEST

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	76,469	0	0	76,469
EE	125,892	0	0	125,892
PSD	0	0	0	0
TRF	0	0	0	0
Total	202,361	0	0	202,361

FTE	2.00	0.00	0.00	2.00
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<i>Est. Fringe</i>	40,661	0	0	40,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 2238 (2014) authorizes the use of hemp extract for the treatment of intractable epilepsy. The legislation requires the Department of Health and Senior Services (DHSS) to issue hemp extract registration cards to individuals or parents who are 18 years of age or older; are Missouri residents; and provide DHSS with a statement signed by a neurologist indicating the individual (or a minor in their care) suffers from intractable epilepsy and may benefit from hemp extract. The card applicant is required to submit an annual application and a fee established by the department that does not exceed the cost to implement the program. DHSS is required to maintain a record of each registrant and each minor receiving care from a registrant. DHSS is also required to promulgate rules, including rules that regulate the distribution of hemp extract by cannabidiol oil care centers to a registrant.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Health and Senior Services	Budget Unit																																																																																																																								
Division of Regulation and Licensure																																																																																																																									
HB 2238 Hemp Extract	DI# 1580004																																																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>DHSS will require 2 FTE to implement the hemp extract program. One Health Program Representative III (HPR) will administer the program, including developing and maintaining the database into which applicant data will be entered, scanning and retrieving applicant data, working with a contracted physician to identify card holders no longer eligible for the program, printing and mailing the identification cards, and generating applicant and renewal reports. One Investigator II will be responsible for inspecting/investigating cannabidiol oil care centers regarding the distribution of hemp extract. DHSS will contract with a physician for the review of statements from neurologists to ensure applicants have the qualifying diagnosis and to provide other medical consultation to the program as needed. Calendar year 2012 data indicates that there were 313 inpatient and emergency room diagnoses for intractable epilepsy. DHSS estimates that 400 cards will be issued to patients and 800 cards will be issued to caregivers annually each year beginning in FY 2016. It is further estimated that a registration card will be mailed initially and with each renewal. A specialized printer is required to print the cards. Applications will be received in paper form and the program will scan all documents into an automated retrieval system.</p>																																																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>000576 Health Program Rep III</td> <td>38,925</td> <td>1.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>38,925</td> <td>1.00</td> <td>0.00</td> </tr> <tr> <td>005297 Investigator II</td> <td>37,544</td> <td>1.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>37,544</td> <td>1.00</td> <td>0.00</td> </tr> <tr> <td>Total PS</td> <td>76,469</td> <td>2.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>76,469</td> <td>2.00</td> <td>0.00</td> </tr> <tr> <td>140 Travel, In State</td> <td>10,250</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>10,250</td> <td></td> <td>0</td> </tr> <tr> <td>190 Supplies</td> <td>6,097</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>6,097</td> <td></td> <td>0</td> </tr> <tr> <td>340 Communication Serv & Supp</td> <td>8,876</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>8,876</td> <td></td> <td>0</td> </tr> <tr> <td>400 Professional Services</td> <td>75,000</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>75,000</td> <td></td> <td>0</td> </tr> <tr> <td>480 Computer Equipment</td> <td>13,925</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>13,925</td> <td></td> <td>13,925</td> </tr> <tr> <td>580 Office Equipment</td> <td>11,744</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>11,744</td> <td></td> <td>11,744</td> </tr> <tr> <td>Total EE</td> <td>125,892</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>125,892</td> <td></td> <td>25,669</td> </tr> <tr> <td>Grand Total</td> <td>202,361</td> <td>2.00</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>202,361</td> <td>2.00</td> <td>25,669</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	000576 Health Program Rep III	38,925	1.00	0.00	0.00	0.00	0.00	38,925	1.00	0.00	005297 Investigator II	37,544	1.00	0.00	0.00	0.00	0.00	37,544	1.00	0.00	Total PS	76,469	2.00	0.00	0.00	0.00	0.00	76,469	2.00	0.00	140 Travel, In State	10,250		0		0		10,250		0	190 Supplies	6,097		0		0		6,097		0	340 Communication Serv & Supp	8,876		0		0		8,876		0	400 Professional Services	75,000		0		0		75,000		0	480 Computer Equipment	13,925		0		0		13,925		13,925	580 Office Equipment	11,744		0		0		11,744		11,744	Total EE	125,892		0		0		125,892		25,669	Grand Total	202,361	2.00	0	0.0	0	0.0	202,361	2.00	25,669
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																															
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NEW DECISION ITEMRANK: 8 OF 8

Department of Health and Senior Services
Division of Regulation and Licensure
HB 2238 Hemp Extract

Budget Unit _____

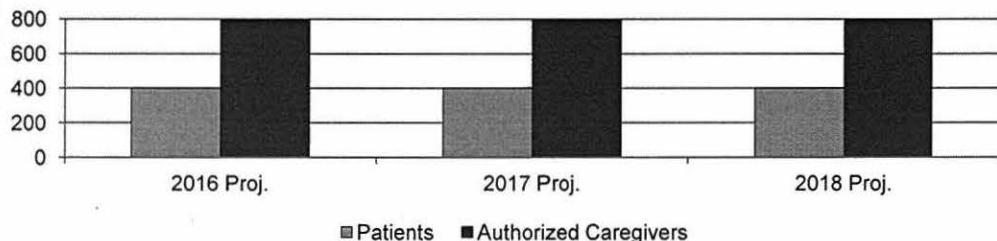
DI# 1580004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Not available. Performance measures will be developed as the program is implemented.

6b. Provide an efficiency measure.

Not available. Performance measures will be developed as the program is implemented.

6c. Provide the number of clients/individuals served, if applicable.**Number of patients/caregivers issued cards****6d. Provide a customer satisfaction measure, if available.**

Not available. Performance measures will be developed as the program is implemented.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIV OF REGULATION & LICENSURE								
HB 2238 Hemp Extract - 1580004								
HEALTH PROGRAM REP III	0	0.00	0	0.00	38,925	1.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	37,544	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,469	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,097	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,876	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	13,925	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,744	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,892	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$202,361	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,361	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	359,986	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL - PD	359,986	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL	359,986	0.00	461,675	0.00	461,675	0.00	0	0.00
GRAND TOTAL	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58630C</u>		
Regulation and Licensure			
Core - Child Care Improvement Program			
1. CORE FINANCIAL SUMMARY			
		FY 2016 Budget Request	
		GR	Federal
PS		0	0
EE		0	0
PSD		0	461,675
TRF		0	0
Total		0	461,675
		FY 2016 Governor's Recommendation	
		GR	Fed
PS		0	0
EE		0	0
PSD		0	0
TRF		0	0
Total		0	0
FTE		0.00	
		0.00	
		0.00	
		0.00	
Est. Fringe	0	0.	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
2. CORE DESCRIPTION			
Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by either parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of the providers.			
Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.			

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C			
Regulation and Licensure				
Core - Child Care Improvement Program				
3. PROGRAM LISTING (list programs included in this core funding)				
Child Care Improvement				
4. FINANCIAL HISTORY				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	711,675	461,675	461,675	461,675
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	711,675	461,675	461,675	N/A
Actual Expenditures (All Funds)	322,902	280,188	359,986	N/A
Unexpended (All Funds)	<u>388,773</u>	<u>181,487</u>	<u>101,689</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	388,773	181,487	101,689	N/A
Other	0	0	0	N/A
<p>Reverted includes Governor's standard three percent reserve (when applicable). Restricted includes any extraordinary expenditure restrictions (when applicable).</p>				
NOTES:				

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	461,675	0	461,675	
	Total	0.00	0	461,675	0	461,675	
DEPARTMENT CORE REQUEST	PD	0.00	0	461,675	0	461,675	
	Total	0.00	0	461,675	0	461,675	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	461,675	0	461,675	
	Total	0.00	0	461,675	0	461,675	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	359,986	0.00	461,675	0.00	461,675	0.00	0	0.00
TOTAL - PD	359,986	0.00	461,675	0.00	461,675	0.00	0	0.00
GRAND TOTAL	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

Program is found in the following core budget(s):

	DRL Program Operations	Child Care Improvement Program					TOTAL	
GR	1,395,443	0					1,395,443	
FEDERAL	1,508,244	461,675					1,969,919	
OTHER	271,597	0					271,597	
TOTAL	3,175,284	461,675					3,636,959	

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide technical assistance to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR also approves clock hour training for regulated child care providers and maintains a contract to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

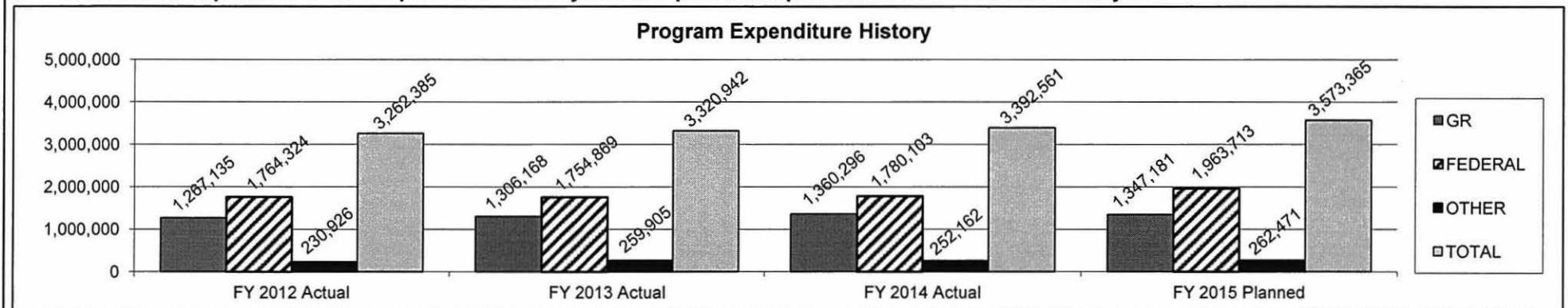
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

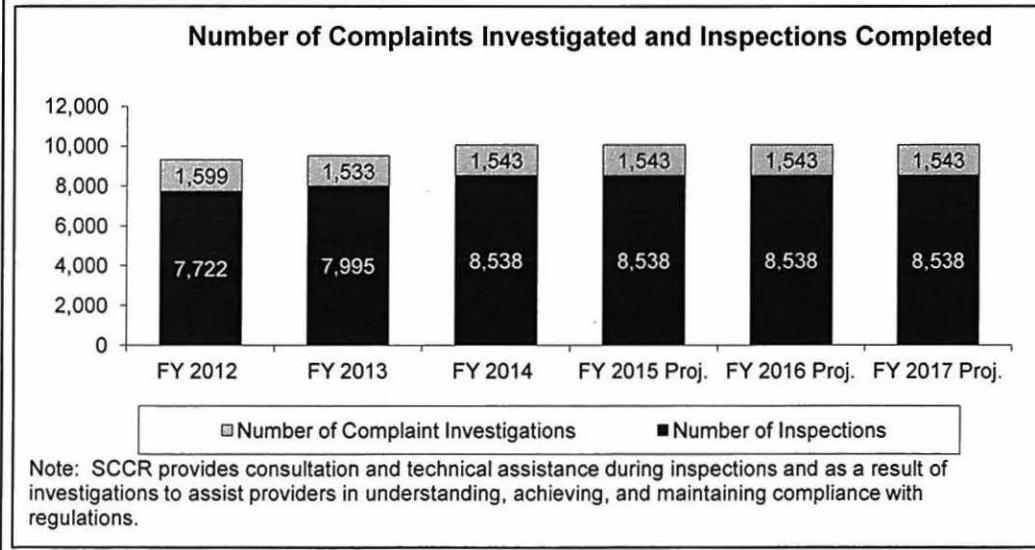
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



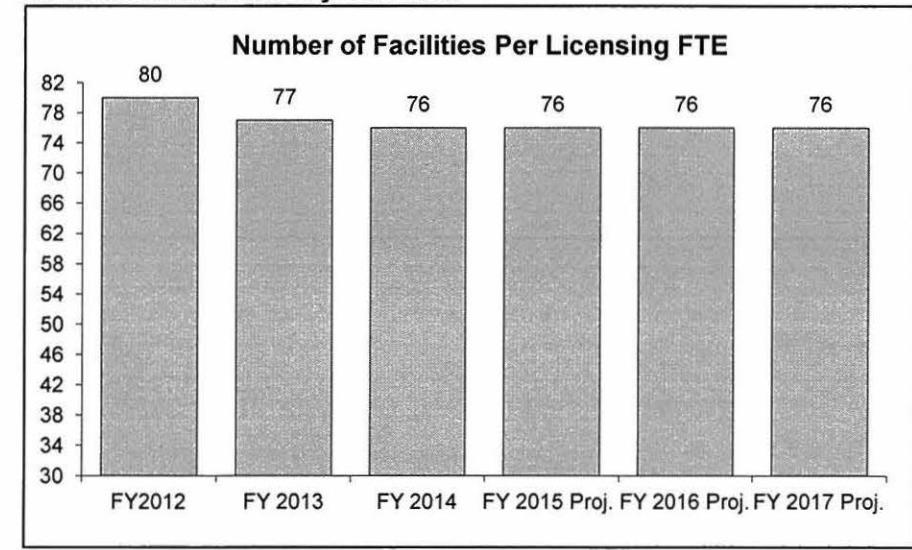
6. What are the sources of the "Other" funds?

Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



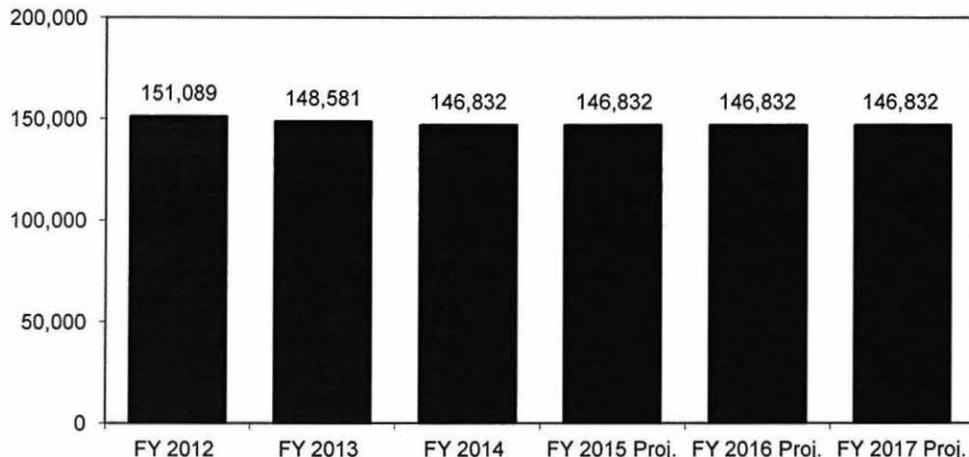
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

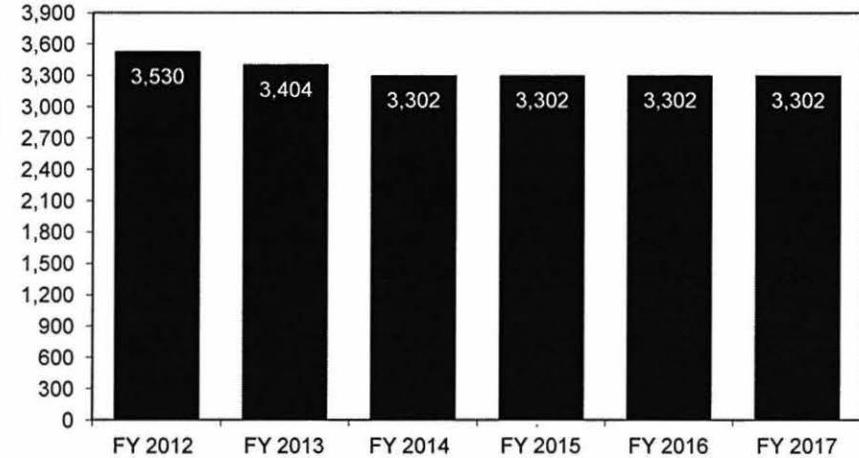
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



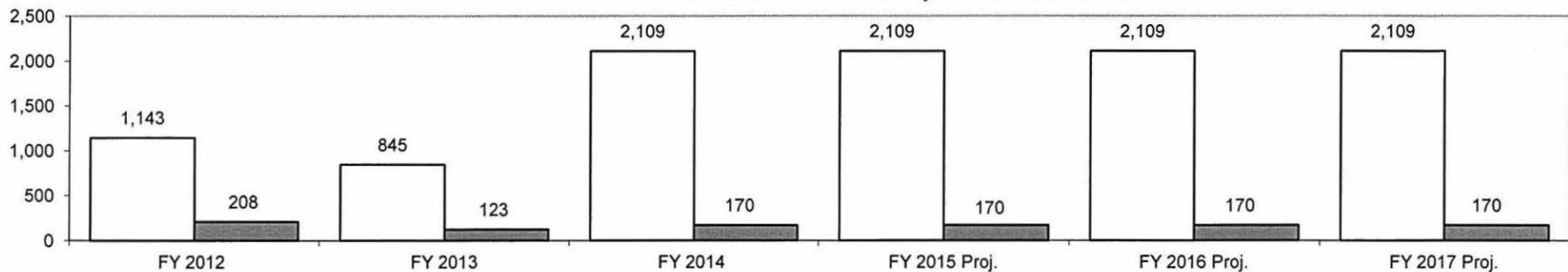
Note: The numbers above do not include children served by license-exempt facilities.

Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2011 - 552, FY 2012 - 535, FY 2013 - 530, FY 2014 - 505, FY 2015 Proj. - 505, FY 2016 Proj. - 505, FY 2017 Proj. - 505.

Child Care Services for Special Needs Children



◻ Number of child care teachers receiving training on special needs

■ Number of children with special needs served

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	103,125	2.23	107,375	2.00	107,375	2.00	0	0.00
TOTAL - PS	103,125	2.23	107,375	2.00	107,375	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,614	0.00	8,568	0.00	8,568	0.00	0	0.00
TOTAL - EE	6,614	0.00	8,568	0.00	8,568	0.00	0	0.00
TOTAL	109,739	2.23	115,943	2.00	115,943	2.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	579	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	579	0.00	0	0.00
TOTAL	0	0.00	0	0.00	579	0.00	0	0.00
GRAND TOTAL	\$109,739	2.23	\$115,943	2.00	\$116,522	2.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58310C																																																								
Regulation and Licensure																																																												
Core - Missouri Health Facilities Review Committee																																																												
1. CORE FINANCIAL SUMMARY																																																												
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2. CORE DESCRIPTION																																																												
<p>This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:</p> <ul style="list-style-type: none"> • Cost containment; • Reasonable access; and • Public accountability. <p>This is accomplished through:</p> <ul style="list-style-type: none"> • Reviewing proposed health care services; • Addressing community needs; • Managing health costs; • Promoting economic value; • Negotiating competing interests; and • Preventing unnecessary duplication. 																																																												

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

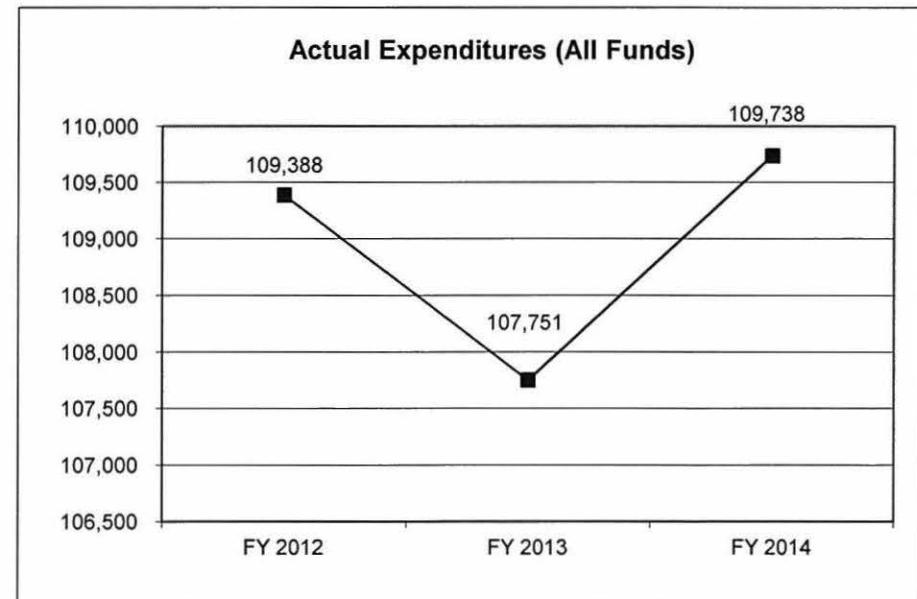
Budget Unit 58310C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	134,616	135,138	114,992	115,943
Less Reverted (All Funds)	(4,039)	(3,787)	(3,450)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	130,577	131,351	111,542	N/A
Actual Expenditures (All Funds)	109,388	107,751	109,738	N/A
Unexpended (All Funds)	21,189	23,600	1,804	N/A
Unexpended, by Fund:				
General Revenue	21,189	23,600	1,804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTE: The FY-14 budget was reduced by \$20,404 based on the amount of lapse in FY-12 and FY-13.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	107,375	0	0	107,375	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	115,943	0	0	115,943	
DEPARTMENT CORE REQUEST							
	PS	2.00	107,375	0	0	107,375	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	115,943	0	0	115,943	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	107,375	0	0	107,375	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	115,943	0	0	115,943	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MHFRC								
CORE								
INFORMATION TECHNOLOGIST III	1,101	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	961	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	82	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	5,121	0.10	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	5,016	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	36,255	1.00	49,522	1.00	42,921	1.00	0	0.00
HEALTH PLANNING SPEC	0	0.00	251	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	54,589	1.00	57,602	1.00	64,454	1.00	0	0.00
TOTAL - PS	103,125	2.23	107,375	2.00	107,375	2.00	0	0.00
TRAVEL, IN-STATE	2,507	0.00	3,540	0.00	3,368	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	804	0.00	1,645	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39	0.00	300	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	202	0.00	500	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	2,786	0.00	1,933	0.00	2,750	0.00	0	0.00
M&R SERVICES	276	0.00	100	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	250	0.00	250	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	6,614	0.00	8,568	0.00	8,568	0.00	0	0.00
GRAND TOTAL	\$109,739	2.23	\$115,943	2.00	\$115,943	2.00	\$0	0.00
GENERAL REVENUE	\$109,739	2.23	\$115,943	2.00	\$115,943	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s):

	MHFRC							TOTAL	
GR	115,943							115,943	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	115,943							115,943	

1. What does this program do?

The Certificate of Need (CON) statute, Sections 197.300 to 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

The Missouri Health Facilities Review Committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access and public accountability. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Containing health costs;
- 3) Promoting economic value;
- 4) Evaluating competing interests;
- 5) Preventing unnecessary duplication; and
- 6) Disseminating health-related information to affected parties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 to 197.366, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

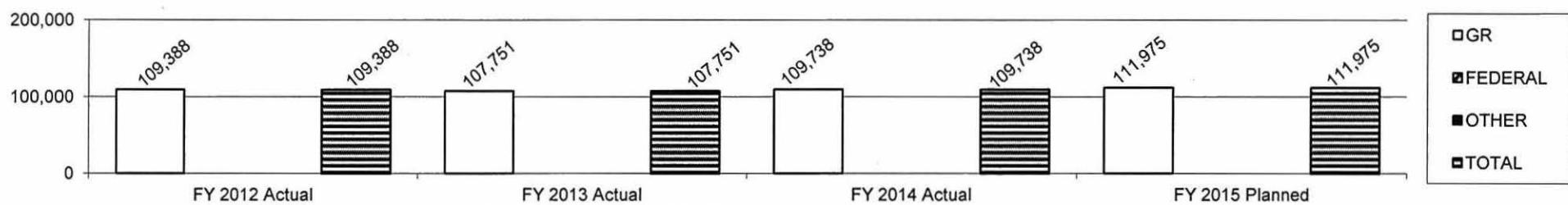
PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Non-applicability proposals reviewed	51	46	49	49	49	49
Full CON applications reviewed	28	44	42	44	46	48
Expedited CON applications reviewed	27	27	22	24	26	28
Modifications to previously-issued CONs*	41	25	38	36	36	36

*This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.

7b. Provide an efficiency measure.

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. Application fees collected more than cover appropriated agency expenditures.

	FY 2012	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Application and cost overrun fees	\$243,186	\$351,936	\$409,341	\$415,000	\$421,000	\$428,000

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2014	
Estimated applicants	300
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	800

SUPPLEMENTS

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	
Senior and Disability Services	
Medicaid Home and Community-Based Services	DI# 2580001

Budget Unit 58847C

Original FY 2015 House Bill Section, if applicable 10.815

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request				
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD	12,064,272	20,625,800	0	32,690,072
TRF		0	0	0
Total	12,064,272	20,625,800	0	32,690,072

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	0	0
TRF		0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Supplemental funding is required to maintain Home and Community Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	Budget Unit	58847C																																								
Senior and Disability Services																																										
Medicaid Home and Community-Based Services	DI#	2580001																																								
	Original FY 2015 House Bill Section, if applicable	10.815																																								
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p> <p>The FY-15 appropriation for HCBS totals \$705,398,495, which includes \$229,102,314 General Revenue, \$476,271,181 federal funds, and \$25,000 Missouri Senior Services Protection Fund. Based on the projected utilization of HCBS, an additional \$32,690,072 will be needed for HCBS in FY-15. Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY-15 of 63.095 percent and assuming \$31,200,000 in federal Balancing Incentive Program (BIP) expenditures, this equates to \$12,064,272 in General Revenue and \$20,625,800 in federal funds.</p>																																										
<p>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th align="right">Dept Req GR DOLLARS</th> <th align="right">Dept Req GR FTE</th> <th align="right">Dept Req FED DOLLARS</th> <th align="right">Dept Req FED FTE</th> <th align="right">Dept Req OTHER DOLLARS</th> <th align="right">Dept Req OTHER FTE</th> <th align="right">Dept Req TOTAL DOLLARS</th> <th align="right">Dept Req TOTAL FTE</th> <th align="right">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>800 Program Distributions</td> <td align="right">12,064,272</td> <td></td> <td align="right">20,625,800</td> <td></td> <td align="right">0</td> <td></td> <td align="right">32,690,072</td> <td></td> <td align="right">32,690,072</td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>12,064,272</u></td> <td></td> <td align="right"><u>20,625,800</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>32,690,072</u></td> <td></td> <td align="right"><u>32,690,072</u></td> </tr> <tr> <td>Grand Total</td> <td align="right">12,064,272</td> <td align="right">0.0</td> <td align="right">20,625,800</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">32,690,072</td> <td align="right">0.0</td> <td align="right">32,690,072</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	800 Program Distributions	12,064,272		20,625,800		0		32,690,072		32,690,072	Total PSD	<u>12,064,272</u>		<u>20,625,800</u>		<u>0</u>		<u>32,690,072</u>		<u>32,690,072</u>	Grand Total	12,064,272	0.0	20,625,800	0.0	0	0.0	32,690,072	0.0	32,690,072
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SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
Senior and Disability Services
Medicaid Home and Community-Based Services DI# 2580001

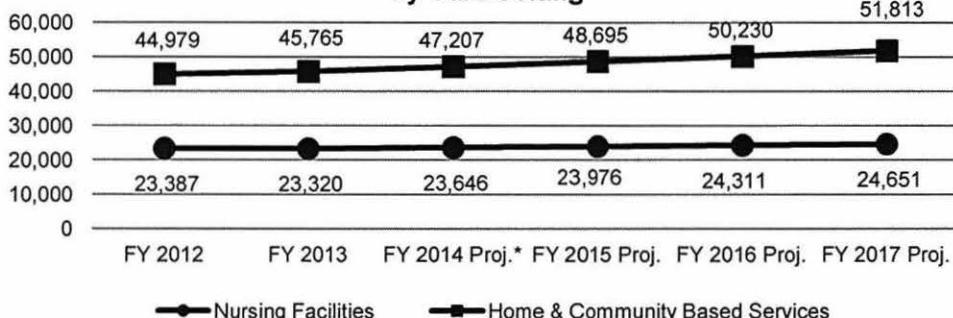
Budget Unit **58847C**

Original FY 2015 House Bill Section, if applicable **10.815**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

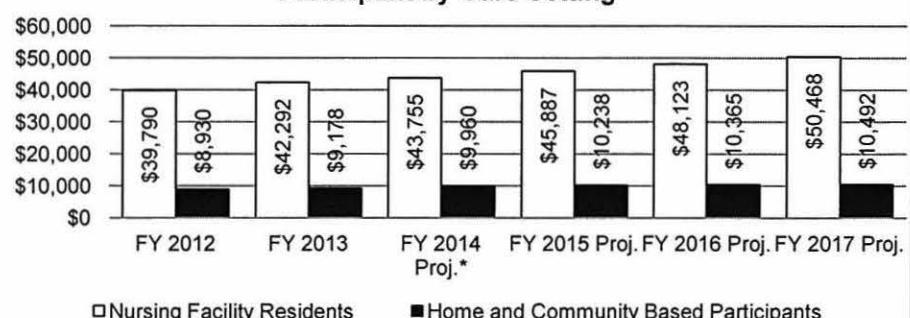
Average Monthly MO HealthNet Long-Term Care Participants by Care Setting



* Data Available October 2014

5b. Provide an efficiency measure.

Average Annual Cost per MO HealthNet Long-Term Care Participant by Care Setting



* Data available October 2014

5c. Provide the number of clients/individuals served, if applicable.

Total MO HealthNet HCB Services Participants
 (Participant received services at some point during fiscal year.)

